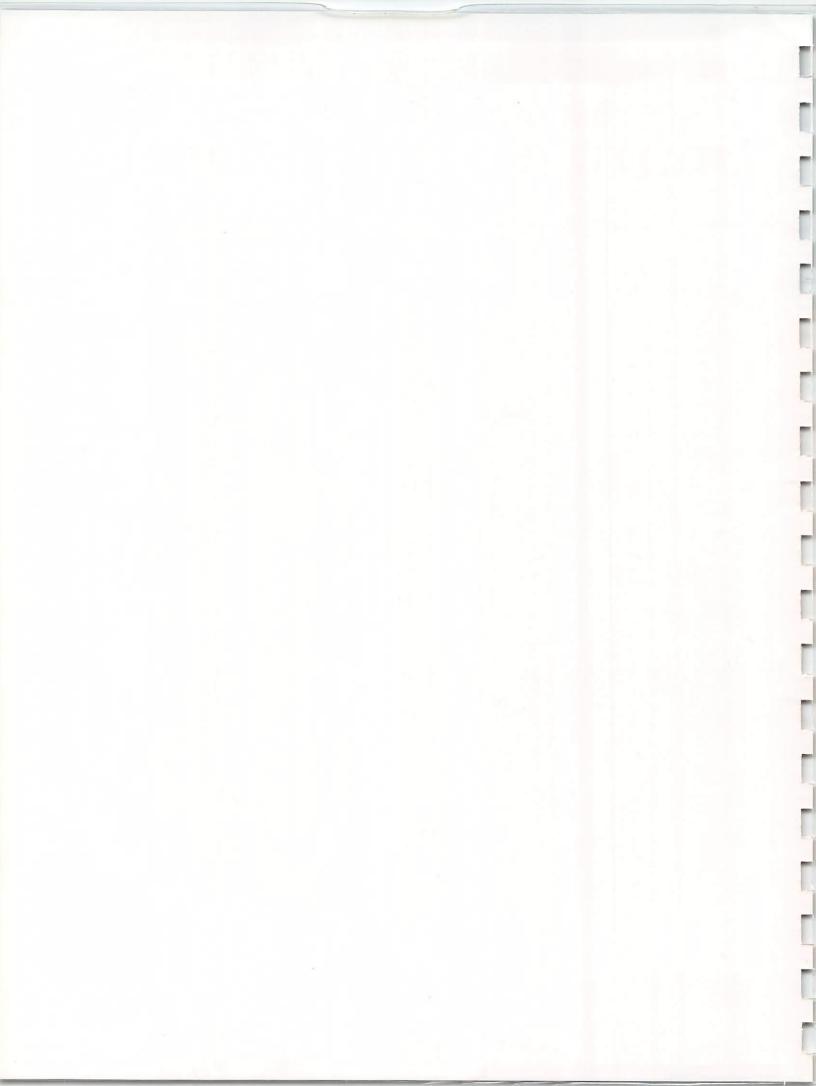
Capital Improvement Program

Fiscal Years 1998-2003



Board of County Commissioners
of Palm Beach County, Florida



CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 1998-2003



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Board of County Commissioners

Burt Aaronson, Chairman Maude Ford Lee, Vice Chair Karen T. Marcus Carol A. Roberts Warren H. Newell Mary McCarty Ken Foster

County Administrator

Robert Weisman

Office of Financial Management & Budget

301 North Olive Avenue West Palm Beach, Florida 33401 (561) 355-4034 fax: (561) 355-2109

November 24, 1997

Honorable Burt Aaronson, Chairman and Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 1998-2003

The adopted Capital Budget for Fiscal Year 1997-98 can be divided into the following categories of budgeted appropriations:

	Ad <u>Valorem</u>	Other <u>New Funds</u>	Carryover <u>Funds</u>	Total
Five Year Road Program		\$ 62,916,121	\$118,933,284	\$181,849,405
Street and Drainage Projects		1,084,300	9,285,923	10,370,223
Criminal Justice Facilities		7,396,358	16,386,054	23,782,412
General Government Projects	\$ 9,785,991	19,115,440	68,146,682	97,048,113
Environmental Land & Beaches		12,385,821	17,302,507	29,688,328
Parks and Recreation		10,328,846	52,328,003	62,656,849
County Library		599,925	2,804,064	3,403,989
Fire-Rescue		3,109,869	6,590,274	9,700,143
Enterprise Funds:		500 V 100 V		Santa Para Santa S
Airports		45,830,591	33,353,988	79,184,579
Water Utilities		89,250,861	22,975,089	112,225,950
Mass Transit		17,419,709	-0-	17,419,709
Total	\$9,785,991	\$269,437,841	\$348,105,868	\$627,329,700

The Capital Budget for Fiscal Year 1997-98 has increased by \$20.5 million, or approximately 3.4%. The Six Year Capital Improvement Program for Fiscal Years 1998-2003 totals \$1.186 billion (including FY carryover funding) as compared to \$1.134 billion last year. The Capital Projects Management Committee recommended \$9.8 million in ad valorem funding for various capital projects. Our policy is to maximize the use of non ad valorem revenues to fund capital projects wherever possible.

Fiscal Year 1997-98 is the base year for projecting funding requirements for the Six Year Capital Improvement element of the Comprehensive Plan. Administration, Planning Division and the Office of

Board of County Commissioners November 24, 1997 Page 2

Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Six Year Capital Improvement Program Fiscal Years 1998-2003 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures. We anticipate that the process to amend the Capital Element for submission to DCA will be completed in calendar year 1998.

Capital Projects

The \$627.3 million 1997-98 Capital Budget consists of \$279.2 million in new funding and anticipated carryovers of \$348.1 million. The major components of the new funding are as follows:

Loan/bond proceeds	\$64.3 million
Interest Income	\$15.6 million
Ad valorem tax	\$ 9.8 million
Gas tax	\$30.9 million
Impact fees	\$21.1 million

Five Year Road Program

The Five Year Road Program budget for FY 1997-98 is \$181.8 million. Funds carried forward from the prior year (\$118.9 million, 65.4%), local option gas tax (\$27.5 million, 15.1%) impact fees (\$13.3 million, 7.3%) and loan/bond proceeds (\$15.8 million, 8.7%) are the major funding sources for the program.

Major Capital Projects

Major new projects or funding included in the 1997-98 Adopted Budget include the following:

<u>Department</u>	Project Description	FY 1997 Cost (millions)
Community Services	Riviera Beach Facility	\$2.5
Public Safety	Medical Examiner's Office	1.9
Engineering - Roads	Jog Road from West Atlantic to Lake Ida	5.9
Env. Resources Mgmt.	Environmentally Sensitive Lands	16.3
General Government	North County Government Center Sheriff Motor Pool Facility Information Systems Projects	11.0 6.0 5.4
Parks & Recreation	Okeeheelee Golf Course Club House	0.8
	John Prince Park Administration Building	g 0.8

Board of County Commissioners November 24, 1997 Page 3

Major Capital Projects (cont'd)

<u>Department</u>		97 Cost nillions)
Fire-Rescue	Station #27 Wellington	1.1
	Station #18 Jupiter	0.9
Airports	PBIA General Aviation Aprons	5.3
	PBIA Outer Perimeter Road Phase II	2.6
	PBIA West Enplanement Canopy Development Land Golfview Land Acquisition Runway 9 Left Land Acquisition	1.9 11.5 3.8 3.7
Water Utilities	Water Treatment Plant 9 20 MGD Expansion Water Treatment Plant 8 Improvement Water Treatment Plant 2 4 MGD Expansion	14.0 8.0 2.0

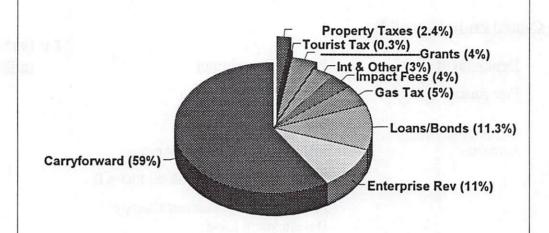
The following charts and graphs provide a summary of the <u>net FY 1997-98</u> Capital Budget. The net budget excludes inter-fund transfers and debt service expenditure in the capital funds.

Respectfully submitted,

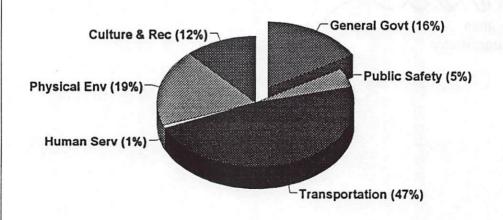
Robert Weisman

County Administrator





Expenditures By Function FY 1997-98 Capital Budget



CAPITAL PROJECTS BY TYPE

Project Type	ACTUAL FY 1995-96	BUDGET FY 1996-97	ESTIMATED FY 1996-97	BUDGET FY 1997-98	
Airports	\$14,652,213	\$70,555,271	\$41,513,124	\$50,032,710	
General Government	16,214,662	100,844,387	24,033,060	94,217,458	
Criminal Justice	22,030,962	32,275,329	13,523,359	19,858,738	
Environmental Lands & Beaches	27,933,538	52,451,465	32,263,097	30,971,428	
Fire/Rescue	1,511,585	9,520,141	2,891,883	9,700,143	
Library	1,690,017	3,337,797	553,037	3,403,989	
Mass Transportation	7,773,386	19,375,481	7,803,859	17,419,709	
Parks	7,268,777	66,542,664	13,975,353	61,284,268	
Roads	49,567,055	175,078,276	46,526,104	179,070,782	
Street & Drainage Improvements	4,968,018	9,112,865	871,581	10,370,223	
Water Utilities	46,099,898	66,404,622	47,550,000	75,217,623	
TOTAL CAPITAL PROJECTS	\$199,710,111	\$605,498,298	\$231,504,457	\$551,547,071	

Note: Interfund Transfers and Debt Service Expense are excluded.

PALM BEACH COUNTY SUMMARY OF FUNDING SOURCES FISCAL YEAR 1997-98 BUDGET BY REVENUE SOURCE

(\$000)

					(\$000)						
Page Ref	Department	Ad Valorem	Tourist Tax	Grants	Interest & Other	Impact Fees	Gas Tax	Loan/Bond Proceeds	Enterprise Revenue	Fund Reserves	Carry- Forward	Total Budget
A-1	County Cooperative Extension Servi	. 0									180	180
	Community Services	600			900						2,616	4,116
M-1	Engineering - Other	1,622					****************	************			3,126	4,748
C-1	FDO-Services Divisions	1,704			220						15,245	17,169
D-1	FDO Public Buildings-Land & Impr	3,066			1,174	933	*******************	17,100		(795)	36,661	58,139
E-1	Public Safety	300						,			3,975	4,275
F-1	Non Departmental Specific	2,006			4,537					973	7,297	14,813
	Total General Govern. Projects	9,297			6,831	933		17,100		178	69,101	103,441
G-1	ERM-ESL Lands & Beaches		1,469	7,964	1,058						19,198	29,689
	Criminal Justice-Facilities				81						9,686	9,767
H-1	Sheriff				72	516					1,394	1,982
	Total Criminal Justice Projects				153	516					11,080	11,750
I-1	Parks Department	1,550			2,387	4,897					52,329	61,163
J-1	County Library		************		138	462					2,804	3,404
K-1	Fire Rescue	2,268			280	562					6,759	9,870
	Five Year Road Program				7,201	12,648	26,112	15,810			117,300	179,071
L-1	MSTU Road Program				1,084						9,285	10,369
	Total Road Program				8,285	12,648	26,112	15,810			126,585	189,440
	Total Tax Supported Depts.	13,115	1,469	7,964	19,132	20,019	26,112	32,910		178	287,857	408,756
	Enterprise Funds:											
N-1	Airports			5,747					33,034		11,252	50,033
0-1	Mass Transit			8,891			2,223				6,307	17,420
P-1	Southwinds Golf Course								70		0	70
P-1	Okeeheelee Golf Course										50	50
Q-1	Water Utilities							29,483	25,095		20,640	75,218
	Total Enterprise Funds			14,638			2,223	29,483	58,199		38,249	142,791
	Total Capital FY 98	13,115	1,469	22,602	19,132	20,019	28,334	62,393	58,199	178	326,105	551,547

Note: Excludes inter-fund transfers and debt service payments

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

COMPREHENSIVE PLAN

Palm Beach County (the County) adopted a Comprehensive Plan (the Plan) in 1980 providing the framework for land use changes within the unincorporated area and mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for extension of urban services.

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The mechanisms and means for attaining this goal have been incorporated into the Elements of the Plan. The Plan contains the following seventeen elements:

Required Elements

Future Land Use Traffic Circulation Mass Transit Ports, Aviation and Related Facilities Housing Infrastructure

Sanitary Sewer Potable Water Solid and Hazardous Waste Drainage Aguifer Recharge Recreation and Open Space Conservation Coastal Management Intergovernmental Coordination Capital Improvement Element

Optional Elements

Economic Fire Rescue

Library Services Historic Preservation Public Education Health and Human Services

The Growth Management Act requires the County to establish levels of service standards for facilities which are to be included is the individual elements of the Comprehensive Plan. The Capital Improvement Element of the Comprehensive Plan (CIE) contains the policies that address the minimum levels of service (LOS) for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Comprehensive Plan and to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first.
- Coordinating the timing and location of capital improvements among County agencies to maximize the benefit it of public expenditures.
- Coordinating financial planning, allowing maximum benefit from available public funds.
- Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs.
- Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, a Plan amendment must be prepared by the County and submitted to DCA.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program, Fiscal Years 1998 - 2003 (the CIP) is the vehicle by which the County budgets for the provision of capital facilities. Therefore, the CIP budgets for facilities to support the LOS as defined in the Comprehensive Plan. The CIP contains all new funds available for capital projects, including projects that were previously approved by the Board but not completed in the previous year, and capital reserves. All capital improvements, operating expenditures and debt service payments will be made in accordance with the FY 1998 Budget.

The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes.

Capital Improvement Policies:

- 1. The County's Comprehensive Plan shall identify the capital needs of the community and indicate how these needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.
- 2. The County will develop a Six-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.
- 3. The County will update annually its long-range financial forecasting system that will include projections of revenues, expenditures and future costs and financing of capital improvements.
- 4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.
- 5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the six-year financial projection for operations.

Debt Policies:

- 1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
- 2. The County shall ensure that long-term debt is soundly financed by:
 - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
 - b. Financing the improvement over a period not greater than the useful life of the improvement.
- 3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
- 4. Total general obligation debt will not exceed 5 percent of the County's total assessed valuation of taxable property.
- 5. Overall net debt shall be maintained below \$1200 per capita.
- 6. Debt service payments on net debt, exclusive of self-supporting debt, as a percentage of general government expenditures shall not exceed 10 percent.
- 7. The County shall use special assessments, revenue and self supporting bonds instead of general obligation bonds, where possible.

8. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction and installation of facilities that are expected to be in service over a considerable period of time, usually more than one year. Capital projects (improvements) are relatively large scale, nonrecurring projects that may require multi year financing. Expenditures that meet this criteria and are in excess of \$25,000 are included in the CIP. Examples of typical capital improvements are:

- a. Road construction and improvements.
- b. New and expanded physical facilities for the community.
- c. Large scale rehabilitation or replacement of existing facilities.
- d. Purchase of pieces of equipment which have a relatively long period of use.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, library, airport, etc.

Expenditures for renewal and replacement that extend the useful live of an asset beyond one year are included in the CIP. Examples include road resurfacing and roof replacement. Expenditures for maintenance and repairs, and recurring expenditures for small capital items are included in the departmental operating budget.

Each year, the CIP is prepared from project requests submitted on special forms by the various departments and agencies of the County. The forms require a project description, justification, cost estimates, statement of impact on the County's annual operating budget, and an implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

After compilation of the requests, projects are reviewed and ranked by the Capital Projects Management Committee composed of staff members from County Administration, the County's Engineering Department, Fire Rescue and OFMB. This committee's ranking, along with projections of available funding, form the basis of the CIP recommended to the Board.

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

The CIP, by virtue of its comprehensive character, necessarily involves the full realm of County operations. Departments, Agencies and the Board of County Commissioners (BCC) must coordinate their actions to accomplish a successful program for improving the community.

Operating Departments: The key role in the initial stages of capital programming falls upon the operating departments and department heads. By virtue of their technical knowledge and experience in their individual fields, it becomes their responsibility to initiate project requests formulated into a program that states the need of each project as well as its relative importance in the department's mission.

Office of Financial Management and Budget: OFMB provides information concerning the County's past, present and future financial resources. OFMB prepares and distributes the package used by departments and agencies submitting the requests. During the development of the CIP, OFMB assists in the review and evaluation of project submissions and guides the administration of the program through its function of budget control and formulating changes in fiscal policies. OFMB coordinates the activities of the Capital Project Management Committee and the ranking of projects. OFMB prepares the Six Year Capital Improvement Program for submission and adoption by the BCC.

Engineering Department: The Engineering Department has the following responsibilities in the CIP process:

- 1. Provide assistance, if needed, in preparation.
- 2. Receive, review and tabulate all requests.
- 3. Provide information and assistance to OFMB in the analysis of the County's financial capabilities.
- 4. Prepare and distribute staff's recommendation to the Board with respect to the Five Year Road Program.
- 5. Provide assistance to the County Administrator, County Commission and staff in preparing the BCC adopted CIP.

Capital Projects Management Committee:

- Consultation with various submitting departments concerning their individual submissions.
 This may be handled directly or through OFMB.
- 2. Thorough examination of the CIP with the objectives of establishing the urgency and benefit of the projects and the proper sequence of programming the projects in relation to all other projects, taking into consideration current and projected fiscal resources.

- Establishment of priorities and recommendation of projects including suggested or possible means of financing.
- 4. Submission of a recommended CIP for BCC action. The deliberations of the Capital Projects Review Committee must be predicated on the objective of best providing for the health, safety, welfare and convenience of the public. The members of the Committee are in a position to have a thorough awareness of community needs and are cognizant of the limited financial resources available to satisfy those needs.

Thus, in capital programming, the recommended CIP must be a statement of relative community needs conditioned by the availability of the resources to finance them.

Board of County Commissioners: While departments, agencies and committees play a very significant role in the CIP process, the ultimate success of the program rests with the Board of County Commissioners. They alone, as elected officials, can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs are a matter of legislative decision and control.

The program recommended by the County Administrator is used by the Board to develop the annual budget that becomes effective October 1 of each year. The first year of the Six-year CIP is adopted by the Board as the capital budget with the following five years projected as future requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

PROJECT PRIORITIES

Establishing priorities for the various projects is essential to properly plan and recommend alternatives for financing current, as well as future projects. All services and their associated facilities are categorized as follows:

- 1. Basic or Core Services these are services that are best performed at the local level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.
- 2. Maintenance of Effort Services these are services which the County has traditionally provided or which reflect a major capital investment requiring an expenditure of funds to maintain.
- 3. Quality of Life these are activities which are provided for more specialized groups and enhance the desirability of the County.

Within each category, projects are then ranked as; 1) Essential, 2) Necessary and 3) Desirable.

The following matrix demonstrates the resulting order priority that a department would rate its proposed capital projects:

BASIC SERVICES	MAINTENANCE OF EFFORT	QUALITY OF LIFE
Essential (1)	Essential (2)	Essential (3)
Necessary (4)	Necessary (5)	Necessary (6)
Desirable (7)	Desirable (8)	Desirable (9)

Basic service essential projects are considered top priority and quality of life desirable projects are last priority. By using this methodology for assigning funding priorities, services that are not "capital-driven" are simultaneously prioritized. This process is critical for ensuring that services provided through operating programs (staff or grants) are considered on an equal basis with those services that require capital expenditures.

Priorities must be assigned among the different types of facilities and departments. In the absence of legal constraints or mandates, priorities are assigned according to the following criteria in order of importance:

- 1. Correction of public hazards;
- 2. Elimination of existing deficiencies in minimum levels of service;
- Maintenance of levels of service as growth occurs;
- 4. Increase of existing levels of service to desired levels of service.

Other considerations that may impact the assignment of priorities are:

- 1. Impact on County revenues and annual operating budget;
- 2. Degree of urgency;
- 3. Severity of the impact on the level of service associated with not going forward with the project;
- 4. Facilitation of intergovernmental coordination and coordinating with or advancing the purpose of projects provided by non-County entities;
- 5. Extent to which it coordinates with other programs; and
- 6. Extent to which an economic advantage is realized.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

There are many features that distinguish Palm Beach County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year to year, changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in size of the County and in the types and levels of service that are provided. Resources for the operating budget generally come from taxes, user fees, and inter-governmental payments that usually recur from year to year.

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants and taxes.

In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital-budget.

The following charts and graphs on pages 10 through 12 provide a summary of the FY 1998 to FY 2003 Capital Improvement Program.

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Property Property Transfer

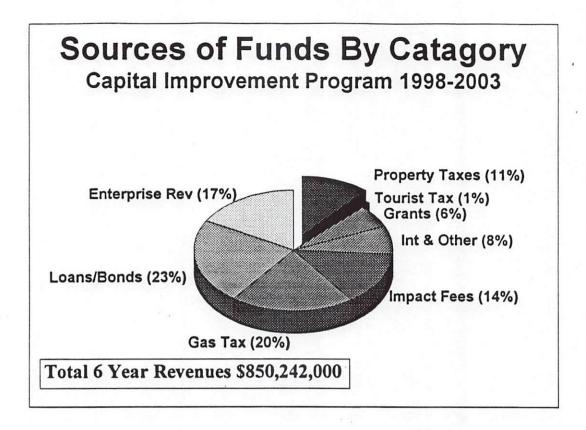
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Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 11%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

Gas Tax revenues are authorized by Florida Statutes and include a local option gas tax which the Board adopted in FY 1993. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance and transportation system expenditures including mass transit.

Impact Fees are levied for growth related projects and are used to fund parks, libraries, public buildings, road construction, fire rescue and sheriff projects required due to population growth in the area where the fees were collected.

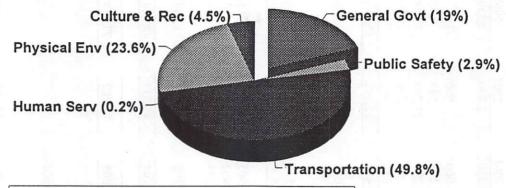
Grants are received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns such as beach preservation.

Interest and Other include interest earnings on temporary cash investments and contributions from private sources. Tourist Tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds represent proceeds from the sale of bonds or other loans from financial institutions.

Expenditures By Function

Capital Improvement Program 1998-2003



Total 6 Year Expenditures \$850,242,000

General Government - Services provided by the County for the benefit of the public and the governmental body as a whole.

Public Safety - Services provided by the County for the safety and security of the public.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians.

Human Services - Expenditures with the purpose of promoting the general health & well-being of the community as a whole.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Culture and Recreation - Expenditures to provide County residents opportunities & facilities for cultural, recreational and educational programs.

CAPITAL IMPROVEMENT PROGRAM EXPENDITURES NEW FUNDING BY DEPARTMENT FISCAL YEARS 1999-2003

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	Department Summary							
Page Ref	Fiscal Years	Budget 1998	1999	2000	2001	2002	2003	6 Years
A-1	County Cooperative Extension Service	180	1,540	980	2,210	2,250	2,550	9,710
B-1	Community Services	4,116	1,540	760	2,210	2,200	4,350	4,116
M-1	Engineering - Other	4,748	2,387	450	600	700		8,885
C-1	FDO - Services Division	17,169	23,214	3,173	2,529	516	895	47,496
D-1	FDO Public Buildings-Land & Improvements	58,139	7,283	42,658	11,278	11,293	11,908	142,559
E-1	Public Safety	4,275	900	200	200	200	100	5,875
F-1	Non Departmental Specific	14,813	5,025	650	650	150	100	21,288
	Total General Government Projects	103,441	40,349	48,111	17,467	15,109	15,453	239,929
G-1	ERM-ESL Lands & Beachs	29,689	6,102	9,174	5,053	5,011	6,236	61,265
H-1	Criminal Justice	9,767						9,767
H-1	Sheriff	1,982	707	516	516	516	516	4,753
	Total Criminal Justice Projects	11,750	707	516	516	516	516	14,520
I-1	Parks Department	61,163	5,305	5,305	5,305	5,305	5,305	87,688
J-1	County Library	3,404	462	462	462	462	462	5,714
K-1	Fire Rescue	9,869	4,818	3,818	3,294	3,346	1,153	26,298
L-1	Engineering - 5yr Road Program	179,071	47,318	44,569	46,708	45,533	48,614	411,813
L-1	Engineering-MSTU Program	10,369						10,369
	Total Road Program	189,440	47,318	44,569	46,708	45,533	48,614	422,182
	Total Tax Supported Depts.	408,756	105,061	111,955	78,805	75,282	77,739	857,596
	Enterprise Funds:							
N-1	Airports	50,033	55,002	258				105,293
0-1	Mass Transit	17,420	3,860	8,500	3,960			33,740
P-1	Southwinds Golf Course	70						70
P-1	Okeeheelee Golf Course	50						50
Q-1	Water Utilities	75,218	20,150	22,900	31,270	28,100	11,650	189,288
	Total Enterprise Funds	142,791	79,012	31,658	35,230	28,100	11,650	328,441
	Total Six Year CIP	551,547	184,073	143,613	114,035	103,382	89,389	1,186,037

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PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

FUNDING SUMMARY

FISCAL YEARS	1998	1999	2000	2001	2002	2003	Tota 6 Year
FUNDING SOURCES			– \$ IN THOU	SANDS ——	~~~~		
Ad Valorem Taxes	13,115	22,383	14,289	16,916	14,860	12,711	94,274
Tourist Tax	1,469	1,524	1,600	1,680	1,764	1,852	9,889
Grants	22,602	12,298	11,406	5,963	11	11.	52,291
Interest & Other	19,132	10,955	6,756	9,302	8,420	10,503	65,068
Impact Fees	20,018	20,044	20,044	20,044	20,044	20,044	120,236
Gas Tax	28,335	27,424	28,094	28,230	28,823	29,543	170,449
Loan/Bond Proceeds	62,393	66,800	35,000	30,000			194,193
Enterprise Revenues	58,199	20,766	23,407	1,720	28,100	11,650	143,842
BUDGETED NEW REVENUES From (To) Reserves	225,263 178	182,194 1,879	140,596 3,017	113,854 181	102,022 1,360	86,314 3,075	850,242 9,690
BUDGETED REVENUES	225,441	184,073	143,613	114,035	103,382	89,389	859,932
Carryforward FY 1997-98 Total Budget	326,105 551,547	NAST-II CO.					326,105 1,186,037

	THE COLUMN STATES					

AND AND A STANGEN SEA

CAPITAL IMPROVEMENT PROGRAM

COUNTY COOPERATIVE EXTENSION SERVICE

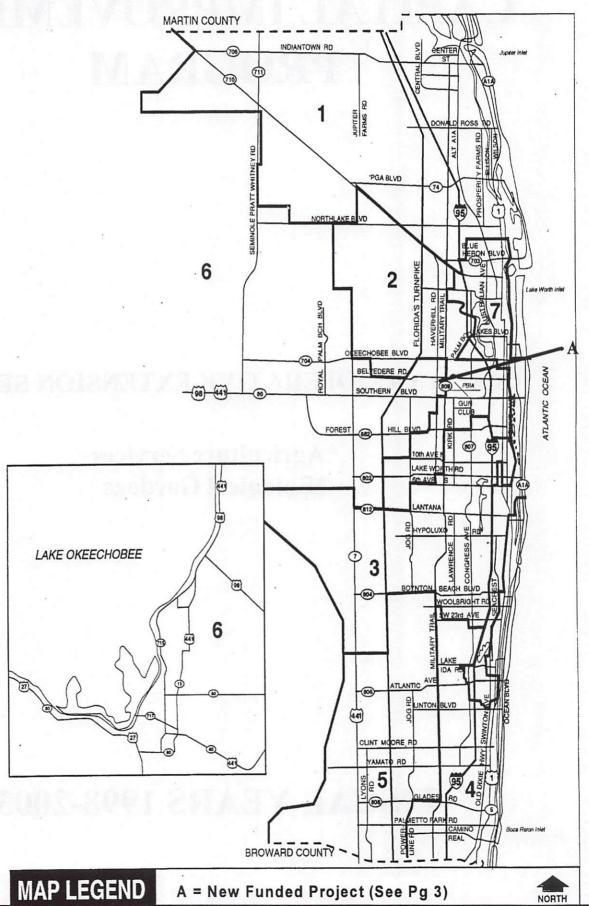
*Agriculture Services
*Botanical Gardens

FISCAL YEARS 1998-2003



Board of County Commissioners

County Cooperative Extension Service



New Funded Projects

Projects

New Funding

A. Mounts Botanical Gardens

\$ 9,610,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

COUNTY COOPERATIVE EXTENSION SERVICE

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			S IN THOUSAND	S			
	DONATIONS/PRIVATE SOURCES GRANTS		1,130	820	2,050	2,250	2,550	8,800
	AD VALOREM TAXES IMPACT FEES		410	160	160			730
	CARRYOVER FROM PRIOR YEAR	180						180
	BUDGETED REVENUES	180	1,540	980	2,210	2,250	2,550	9,710
Page Ref	EXPENDITURES							
A-6 A-8	Mounts Botanical Gardens Regional Botanical Garden	180	1,440 100	980	2,210	2,250	2,550	9,610 100
	TOTAL EXPENDITURES CARRYOVER TO NEXT YEAR	180	1,540	980	2,210	2,250	2,550	9,710
	BUDGETED APPROPRIATIONS	180	1,540	980	2,210	2,250	2,550	9,710

County Cooperative Extension Service Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The County Cooperative Extension Service provides many agriculture related services to the County's residents. FY 96/97 capital projects which support these services includes the Mounts Botanical Garden. In fiscal year 1995, Ad Valorem was provided to fund design work for a multi-year million dollar project for the continued development of the garden. In FY 9 \$150,000 in ad valorem was also provided for land acquisition required to meet the approved design of the expanded facilit The "Friends of the Gardens" will be providing the remainder of the project costs through donations and other private funding sources. Tax support will still be required for some of the O & M costs of the Gardens which will continue to supplement the ongoing private funding activities.

Fund	Description	Ad Valorem	Donations & Grants	Carry- forward	Total Budget
301	Mounts Botanical Gardens	Market State	-1200-7	180	180
	Funding Recap	Ad Valorem	Donations & Grants	Carry- forward	Total Budget
	301		0.06.01	180	180

DECLOID HUNG	acro do	rden is to mo	et the needs of	norman	ent and nov
DESCRIPTION: The 13.5 residents, commercial horticulting			et the needs of		
Associates, Inc. details five ele					
costs nationally range from \$5-					
and engineering costs (10% of					
county. These estimates were	The state of the s				
Botanical Garden are joint part					
of life and economic issues of t					
construction costs. Ken Jacobs					ction, is the
project coordinator providing as	ssistance	and oversig	ht to move forw	ard.	
District Design and Design of the Control of the Co					
PROPOSED SOURCES OF FU	JNDING:	Ad Valorem	19. 1		77777
			nds of the Mour	its Botar	nical Garder
		Fees			
INCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix			3	
	Depart	ment		1	
		Plan Funding	g Category		
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering		4050 000			
Design & engineering	95-97	\$250,000		99-01	\$630,000
Site/Right of Way acquisition	95-97	\$250,000	*	99-01	\$630,000
	95-97	\$250,000		99-01	\$630,000
Site/Right of Way acquisition	95-97	\$250,000		99-01	\$630,000
Site/Right of Way acquisition Construction Equipment Other project costs	95-97			99-01	
Site/Right of Way acquisition Construction Equipment	95-97	\$250,000		99-01	\$630,000
Site/Right of Way acquisition Construction Equipment Other project costs	=		2003	99-01	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	=		2003	99-01	\$630,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	=	\$250,000	2003	99-01	\$630,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.	=	\$250,000 First Year	2003	99-01	\$630,000 Annualize
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	=	\$250,000 First Year	2003 	99-01	\$630,000 - Annualize
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	=	\$250,000 First Year 2 \$54,285		99-01	\$630,000 Annualize 4 \$87,233

MOUNTS BOTANICAL GARDEN-PHASE I

HOW IS THIS DRO IECT CONSISTENT WITH THE COMPREHE	THE THE THE	

PROJECT TITLE:

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Elements of the Comp Plan, Recreation and Open Space, 15-Ro, Policy 7-d, address concern for and maintenance of the quality of life, and Economic, p.21-EC. address the economic well being of the county. The botanical garden is an important educational tool that assists in teaching concepts that address pest control, fertilization and irrigation through environmental landscape management principles to ensure a safer environment and an acceptable quality of life. Over 250 trained Master Gardeners use the facility for these purposes reaching nearly 100,000 residents annually. The garden is being developed to complement other economic development efforts, such as tourism. There is a large number of tourists that visit the garden from other states and foreign countries.

IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This is a public private partnership between the county and the Friends of the Mounts Botanical Garden. The significant private support is the driving force that moves the project forward. In FY 98, the Florida Housing Foundation, MacArthur Foundation and the Friends of the Mounts Botanical Garden are putting funds toward the first major construction project, a Florida House. There is a commitment to making this of such value to the community that the quality of life will be significantly enhanced. This facility will be the standard by which horticultural practices will be measured. This community commitment justified the matrix ranking of 3. It is the department's only capital project.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

As a public-private partnership, the county match for this effort stimulates a greater participation from the private sector. The project is at a critical juncture and the design and engineering funds provided by the county produce the tools whereby the private sector can raise necessary funds. Over the last 3 years, the Friends of the Garden have raised \$461,678. Their commitment is to increase the annual contribution significantly in FY 98 and beyond to build out the elements of the master plan as construction documents from the funds provided by the county are completed. There will be additional design and engineering funds requested from the county through FY 01 as the project move forward. Doing it in phases makes the project manageable for the county & for the Friends.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	(stol

been an idea proposed by Con the County. The garden would	nmission	ner Ken Foste	er as an eventua	
garden in Florida and would be				
has property to designate. At p				
the section decided as the section of				
PROPOSED SOURCES OF FU	JNDING		1	
		Private		
The DECAR SELECT OF	12 V 18	MORE DE	ROBBIGLIBER	Capatilles.
INCLUDED IN COMP PLAN?		Yes or No	NO	this are been
PRIORITY RANKING:	Matrix			3
	Depar	tment		2
	Comp	Plan Fundin	a Category	
The result for a page of the page of the page.				
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future Funding
esty decimally subject to the earns				FY Amount
Design & engineering	Prior	Funding	FY 1997/98	FY Amount 99 \$100,000
Design & engineering Site/Right of Way acquisition	Prior	Funding	FY 1997/98	FY Amount
Design & engineering Site/Right of Way acquisition Construction	Prior	Funding	FY 1997/98	FY Amount 99 \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior	Funding	FY 1997/98	FY Amount 99 \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior	Funding	FY 1997/98	FY Amount 99 \$100,000 YES, but unkown
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior	Funding	FY 1997/98	FY Amount 99 \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Funding	FY 1997/98	FY Amount 99 \$100,000 YES, but unkown
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION Date	Prior FY	Funding Amount	FY 1997/98 Request	FY Amount \$100,000 YES, but unkown \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Funding	FY 1997/98 Request	FY Amount \$100,000 YES, but unkown \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION Date	Prior FY	Funding Amount First Year	FY 1997/98 Request	FY Amount 99 \$100,000 YES, but unkown \$100,000 Annualize
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior FY	Funding Amount First Year	FY 1997/98 Request	FY Amount 99 \$100,000 YES, but unkown \$100,000 Annualized
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Prior FY	Funding Amount First Year	FY 1997/98 Request	FY Amount 99 \$100,000 YES, but unkown \$100,000 Annualize

PROJECT TITLE: REGIONAL BOTANICAL GARDEN
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
This addresses quality of life issues and economic development (Tourism). Both of these issues are consistent with the comp plan. Most major metropolitan centers in the United States have a major Botanical garden. There are several gardens in Florida with the largest, Fairchild Tropical Garden, in Dade County. This effort would be larger and give greater diversity and purpose.
IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
The addition of this garden to the offerings of Palm Beach County to the county and the world would be significant. The potential to meet a segment of the tourist needs of the count
for the future is important. Visitors to botanical gardens in the United States are in the tens of millions annually. The tropical climate of the County offers the opportunity to have on display, tropical gardens that would rival others in the world that can only be shown under glass. Botanical Gardens are considered a cultural attraction and should be seen as such here.
*
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
This is a little more difficult. The County would have to see this as a long term effort and be
willing to budget significant amounts to accomplish this project. The potential to have private
funding would also be explored as wll as this being done as a public-private partnership. The talk at this point has only scratched the surface of this area, and it would take planning funds
like being requested in this year to put together an initial, very preliminary, design before it
would be possible to discuss what the funding might eventually be.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
page 2

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If is a little many attention of the County would be a seculing as specifically and the property of the proper

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CAPITAL IMPROVEMENT PROGRAM

COMMMUNITY SERVICES

*Aid for Needy Citizens

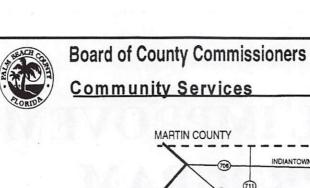
*Head Start

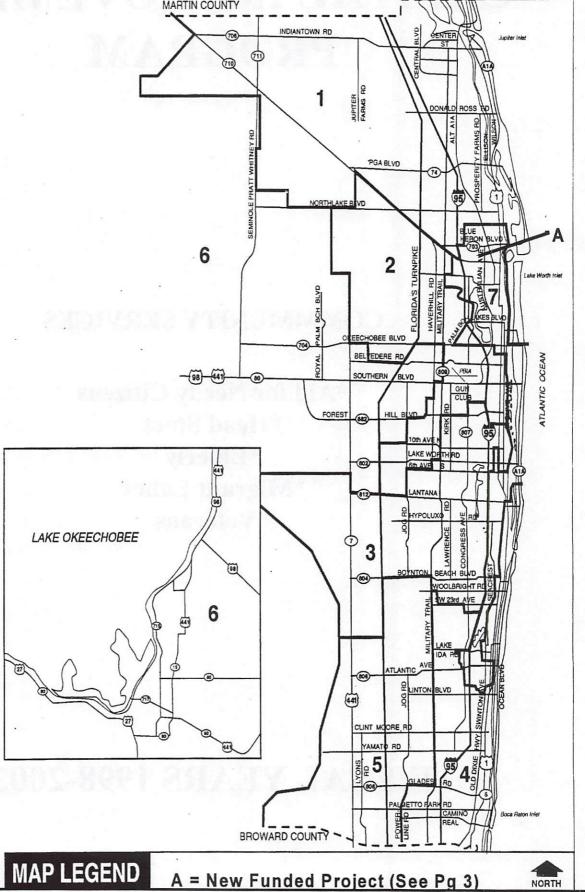
*Elderly

*Migrant Labor

*Veterans

FISCAL YEARS 1998-2003





B-2

New Funded Projects

Projects A. Replacement Building-Riviera Beach \$ 2,500,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

COMMUNITY SERVICES

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- \$ IN THOUSANDS				
	COUNTY BONDS							
	AD VALOREM TAXES	600						600
	INTEREST & OTHER	900						900
	IMPACT FEES FROM RESERVES				19			
	CARRYOVER FROM PRIOR YEAR	2,616						2,616
	BUDGETED REVENUES	4,116		***************************************				4,116
Page Ref	EXPENDITURES Community Services							
B-6	Replacement Building-Riviera Beach	2,500						2,500
	Other Carryforward Projects (pg 2)	1,616						1,616
	TOTAL COMMUNITY SERVICES	4,116						4,116
	BUDGETED APPROPRIATIONS	4,116						4,116

Community Services Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget

The Community Services Department provides a wide range of services to the needy citizens of the County, including aid for migrant workers, emergency support for temporary room and board, senior services, veterans affairs, pre-schooler with "Head Start" and nursing care. The County Home and General Care Facility was a part of the Community Service Department and provides in-patient medical, nursing, and therapy care to the indigent residents of the County.

The County Home has been absorbed into the Health Care Taxing District and these projects are residual items agreed to be completed. The District will be assuming any future capital requirements.

No ad valorem funds have been provided over the past several years for new Commmunity Services projects. Funding has been provided for their ongoing projects with carryover funds. However, in FY 1996 expansion requirements in line with population growth were noted and plans developed for a new replacement building in the Riviera Beach service area and a computer system upgrade. The addition in FY 98 to the Riviera Beach building plus completion of the Delray Beach Headstart Facility added in FY 97 will finish this expansion.

Fund	Description	Ad Valorem	Interest & Other	From Reserves	Carry- forward	Total Budget
301	County Home & General Care Facility County Home Held I Wing/Roof/AC				1	1
	Total Cty Home & Gen. Care Facility				1	1
	Community Services					
490	Replacement Building-Riviera Beach	600	900		869	2,369
491	Replacement Building-Riviera Beach			1,000		1,000
491	Public Building Impact Fee Reserves			(1,000)	1,000	0
490	Delray Beach Headstart Facility				143	143
490	Computer Upgrade				604	604
	Total Community Services	600	900	0	2,616	4,116
	Total Appropriations	600	900	0	2,616	4,116
	Funding Recap	Ad Valorem	Interest & Other	From Reserves	Carry- forward	Total Budget
	301				quip 3	1
	490	600	900		1,616	3,116
	491		12601		1,000	1,000
	Total	600	900	1 <mark>3.mas</mark> er)	2,616	4,116

M. Q.	PROJECT TITLE: RIVIERA	BEACH	COMMUNIT	TY SERVICES	BUILDI	NG REPLACE
14 M	with a facility that will house the Children Services, Community years. The facility should conta of care to the citizens of Palm I and in need of extensive repair walkway. The structure is infest standards. A new structure wor a clean, safe environment for consistent with the County's current.	e current Action Prain adequ Beach Cors. The ofted with a	programs (Horogram) and late space for bunty. The cultices do not all kinds of incite the deficie clients (custo	provide expans or all services to urrent structure connect but op asects and does ncies that curre omers) and staff	i, Head sion spa provide is 50 pl en to ar in not me	Start and ace for future e a continuum us years old n outside eet ADA st and provide
	PROPOSED SOURCES OF FI	UNDING:	balance of	FY 97 funding t	o be ca	
	INCLUDED IN COMP PLAN?		Yes or No		Harri Nasii	002-77
	PRIORITY RANKING:	Matrix Depart Comp	ment Plan Fundin	g Category		
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	FY	Amount \$900,000	FY 1997/98 Request \$140,000 \$40,000 \$2,320,000	Futur FY	e Funding Amount
	Other project costs Total Estimated Cost		\$900,000	\$2,500,000		-
	PROPOSED COMPLETION D	ATE:		3447.0		
	OPERATING COSTS: Number of personnel Personal services O & M costs Total operating costs		First Year			Annualized
						page 1

PROJECT TITLE: RIVIERA BEACH COMMUNITY SERVICES BUILDII	NG REPLACE
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE P	LAN?
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
HIGHEIGATION (OLIDBORT FOR PRIORITY PANICINGS ASSESSED	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	_
e e e e e e e e e e e e e e e e e e e	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
	ν.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
	page 2

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CAPITAL IMPROVEMENT PROGRAM

FD & O - SERVICE DIVISIONS

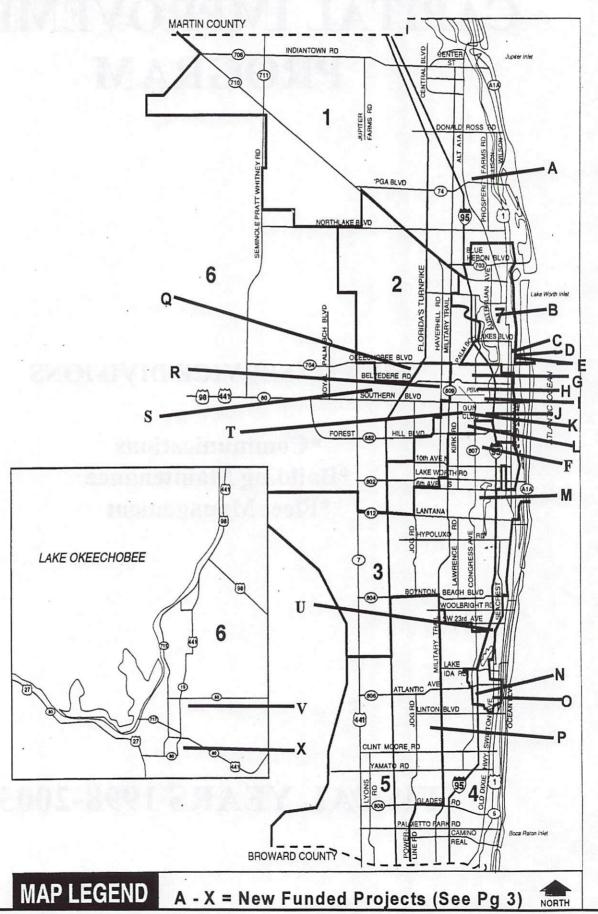
*Communications
*Building Maintenance
*Fleet Management

FISCAL YEARS 1998-2003



Board of County Commissioners

FD&O Service Divisions



New Funded Projects

Projects		Ne	w Funding
A. North County Admin/Courthouse B. Palm Tran Transport Facility Telephone C. Judicial Center Projects		\$	312,000 85,000 500,000
D. Government Center Projects E. 810 Datura Projects F. Water Utilities Admin Telephone System G. Buildings 501, 503, Etc Projects H. BRIA Telephone Systems			2,260,000 356,000 475,000 221,000
H. PBIA Telephone System I. Airport Center Projects J. PBSO Industrial Facility Telephone System K.Four Points Projects			450,000 700,000 85,000 518,000
L.Central Library Projects M.Parks Administration N.South County Admin Projects O.South County Courthouse Projects			80,000 185,000 715,000 508,000
P.Morikami Park & Museum Projects Q.Animal Care & Control Projects R.Agriculture Center Projects S. Stockade Buildings J-M A/C			35,000 180,000 92,000 34,000
T.CJC (Gun Club Jail) Projects U. Bethesda Tower V.West County Admin/Courthouse Projects X.Belle Glade Health Clinic	E Ġ		2,215,000 165,000 555,000 345,000

SUMMARY OF CAPITAL PROJECTS

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT:

FDO - SERVICE DIVISIONS

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Year
	FUNDING SOURCES			- S IN THOU				
	INTEREST & OTHER	220						220
	LOAN/BOND PROCEEDS		20,000					20,000
	AD VALOREM TAXES	1,704	3,214	2,698	2,079	516	895	11,106
	ENTERPRISE REVENUES	20 3		475	450			925
	RESERVES							0
	CARRYOVER FROM PRIOR YEAR	15,245						15,245
Page	BUDGETED REVENUES	17,169	23,214	3,173	2,529	516	895	47,496
Ref	EXPENDITURES							
	Communications Division							
C-6	Tele System-SC Admin Center	80			415			49:
C-8	Radio System-Bethesda Tower Bldg	165						16
C-10	Courthouse Security System	220						22
-	800 Mhz Trunked Radio System		20,000					20,00
-	Tele System Animal C & C		80					8
C-12	Tele System Bldg 501		48					4
C-14	Tele System Bldg 505-506		48					4
-	Tele System Central Library		80					8
C-16	Tele System Ag Bldg		62					6
C-18	Tele System 810 Datura		106					10
C-20	Tele System 4 Points		236					23
-	Tele System-Meridian Upgrade		250					25
-	Tele System Morikami		35					3
	Tele System N Cty Admin		85		227			31
	Tele System Transp Fac		85					8
	Tele System Airport Hilton			575				57
-	Tele System Indust Fac			100				10
-	Tele System Parks Admin			185				18
-	Tele System S Cty Courthouse			285				28
	Tele System WUD Admin			475				47
-	Tele System PBIA				450			45
-	Tele System W Cty Admin				450			45
	Other Carryforward Projects (pg 2)	12,624						12,62
	TOTAL COMMUNICATIONS	13,089	21,115	1,620	1,542			37,36

C-4

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

FDO - SERVICE DIVISIONS

1.0	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
Page	Clear Carrier and Projects the An							3.4
Ref	EXPENDITURES			S IN THOUSA	NDS		1977	
	Facilities Management Division							
C-22	Chiller Replace/CJC (Gun Club)	600						600
C-24	Repl Air Handler/CJC East Tower	50						50
C-26	Energy Conservation Measures	120						120
C-28	Weatherproofing Countywide	35	100	100	100	100	100	535
-	Various Backflow Prevention		25	35				60
C-30	810 Datura-Replace Carpet	50						50
C-32	Airport Ctr Bldgs 1&2 A/C	40						40
C-34	Belle Glade Health Clinic A/C	245	100					345
C-36	Govt Center Interior Painting	15						15
C-38 ·	Govt Ctr-Skylight Replacement	145						145
C-40	SC Courthouse Carpet Replace	20						20
C-42	Stockade Bldgs J-M A/C	34						34
C-44	West Cty Courthouse Renovations	25						25
C-46	West Cty Shop Relocation	80						80
C-48	4 Points Parking Lot		137					137
C-50	Ag Center Sidewalk Replacement		30					30
C-52	Airport Ctr Carpet		85					85
C-54	Animal C&C Painting		50					50
C-56	Animal C&C Windstorm Protection		50					50
£) 49	Bldg 501 & 501 A/C		125					125
C-58	CJC Boiler Repair		25					25
C-60	CJC Emergency Generator		50					50
_	CJC AC Electrical		50	50	50			150
- T	CJC Energy Cons EWS Towers		90	90	90			270
-84	CJC HVAC Upgrades		45	45	wani			90
_12 FC	CJC Painting Bldg A,B,C EWS Tower		105	105	250	35	85	580
-	CJC Plumbing Retrofit		25	5067		7/103	354	25
_	CJC Site Improvements (P lots)		25	25				50
_	CJC Windstorm Prot Med Exam		35					35
DELVICENCE	Courthouse Door Refinish		45					45
_	Courthouse Security Grills		30					30
C-62	810 Datura Windstorm Protection		80					80
	810 Datura Elect Wiring Upgrade		50					50
	Evernia 909 IAQ Upgrades							75
	Cont.		,,					13

C-4 B

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

FDO - SERVICE DIVISIONS

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
age			100		100	24		7 7 7
ef	EXPENDITURES			- S IN THOU	SANDS			
	Facilities Management Division-Cont							
	4 Pts HVAC Improvements		85	60				145
-	Govt Ctr A/C Upgrade		200					200
64	Govt Ctr Carpet		85	85	85	85	85	425
66	Govt Ctr Comm Chambers		90					90
	Govt Ctr Elect Upgrade		95					95
	Govt Ctr Garage Elev Brakes		30					30
	Govt Ctr Hurricane Panels		35					35
	S Cty Various Painting		47	73	57	26		203
	CJC Roof Replacement East			170		120		290
	Courthouse Chiller Conversion			25				25
	Courthouse Hurricane Panels			100				100
· .	Evernia 901 Cooling Tower			25				25
	Govt Ctr Elevator Upgrade			280	200			480
	Govt Ctr Garage Painting			90				90
	Road & Bridge Bldg C Recarpet			25				2:
	S Cty Admin Generator		148	80				80
	S Cty Admin Windstorm Protection			90				90
	Courthouse Paint Stairwells			,,	80			80
	810 Datura Site Improvements				35			3:
	NE Health Dept Air Handlers				40			4(
	810 Datura Air Handlers				40	35		3:
	Govt Ctr Interior Paint					55		5:
	NE Health Dept Site Improvements					35		3:
	S Cty Site Imp Lantana Del Ry					25	25	5(
	Govt Ctr Replace Chillers					23	600	600
	Other Carryforward Projects (pg 2)	2,357					000	2,357
	Oner Carrytorward Projects (pg 2)	2,337						2,33
	TOTAL FACILITIES MANAGEMENT	3,816	2,099	1,553	987	516	895	9,866
	FLeet Management Division							
	Other Carryforward Projects (pg 2)	264						264
	TOTAL FLEET MANAGEMENT	264	A GARAGE					264
	BUDGETED APPROPRIATIONS	17,169	23,214	3,173	2,529	516	895	47,496

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Services Divisions - Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The Facilities Design & Operations - Service Divisions provide the necessary support services to other County departments and facilities through Facilities Management, Communications, Motor Pool, Security, and Parking Facilities Divisions. The construction activities section of FD&O is detailed in Public Buildings. The major services division project requiring funding over the next six years is the 800 Mhz Trunked Radio System. This system is a major technical revision to the County's communication system and will provide enhanced radio communications to County agencies while establishing a method and manner for future growth. The total estimated cost over the next five years is \$35 million.

Fund	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry- forward	Total Budge
	Facilities Management					
490	Backflow Prevention				105	105
490	Chiller Replace/Coastal Crim Jus	600			60	660
490	A/C Upgrade at GCC				200	200
190	North Regional Shop Relocation				9	9
190	Carlin Park Caretaker Facility				25	25
190	Repair Exterior/Belle Glade Jail				25	25
190	Repl Air Handler/CJC East Tower	50			50	100
190	Repl A/C/Bldg's 501 & 503				50	50
190	Repl A/C/Stockade F,G & H				34	34
190	Repl Computer room A/C/CJC				80	80
190	Storage Bldg at CJC				39	39
190	IAQ Improvements-SC Admin				158	158
190	Replace Chiller-NE Health Center				25	2:
90	IAQ Improvements-Delray Health				66	60
90	IAQ Improvements-Delray Health Annex				5	
90	Replace A/C Units-Fleet A to F				26	20
90	Replace Carpet-Government Center				19	1
90	Paint Interior-CJC Bldg D				250	250
90	Paint John Prince Pk Bldgs				66	60
190	Paint Ocean Inlet Pk Blds				25	2:
90	Energy Conservation Measures	120			177	29
90	Weatherproofing-Countywide	35			341	370
190	Building ImproveAnimal Care				2	
52	Install Hurricane Shut-SC Couthouse				29	29
90	Install Hurricane Shut-SC Couthouse				65	6:
90	Install Emergency Generator-Stockade				57	5
90	Replace A/C 901 Evernia				250	250
90	Replace A/C Belle Glade Sub Station				55	5:
90	New West Zone Maint. Shop				46	40
90	Upgrade A/C-Belle Glade Jail				19	19
90	810 Datura Replace Carpet	50				50
190	Airport Ctr Bldgs 1&2 A/C	40				40
90	Belle Glade Health Clinic A/C	245				245
90	Govt Ctr Interior Painting	15				1:
90	Govt Ctr Skylight Replace	145			1-	14:
90	S Cty Courthouse Carpet Replace	20				20
90	Stockade Bldgs J-M A/C	34				34
90	West Cty Courthouse Renovations	25				2:
190	West Cty Shop Relocation	80				80
	Total Building Services	1,459			2,357	3,81

Cont.

Facilities Design & Operations Services Divisions - Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

<u>Fund</u>	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Fleet Management					
490	Fueling Site for North County				164	164
490	Fueling Site-Belle Glade				100	100
	Total Fleet Management				264	264
	Communications					
301	Tele Sys-PBSO Drug Farm				21	21
301	Tele Sys-SC Admin Center	80				80
301	Radio Sys-Bethesda Tower Bldg	165				165
301	System 75 Upgrade				86	86
301	Tele System-NC Substation				12	12
301	Fire Alarm Sys-Govt Ctr				107	107
301	Tele System Enhancements-Various				72	72
301	Tele Sys-3323 Belvedere Bldg 503				6	6
301	Tele Sys-PBC Expansion Areas				20	20
301	Tele Sys-Parks Upgrade				50	50
301	Tele Sys-Belle Glade Expansion				33	33
301	Tele Sys-ERM Relocation				7	7
301	800 MHZ Trunked Radio System				10,102	10,102
301	800 MHZ Tower System				2,097	2,097
322	Courthouse Security System		220		10	230
	Total Communications	245	220	MUJUM (12,624	13,089
	Total General Services	1 704	220		15.045	17.160
	Total General Services	1,704	220		15,245	17,169
		Ad	Interest	Fund	C	T-4-1
	Funding Pages				Carry-	Total
	Funding Recap	Valorem	& Other	Reserves	forward	Budget
	301	245			12,614	12,859
	322		220		10	230
	352				29	29
	490	1,459			2,592	4,051
	Total	1,704	220		15,245	17,169

	(CABLE		YSTEM-SOUT	H COUNTY ADM	INISTRA	TION COMPLEX	X
	DESCRIPTION: This pro hand holes, inter-building call existing telephone and data s Management and Tax Collect Complex.	ole w/pro service to	tection and the the Planning,	Zoning and Build	vare to re	eplace the lities	
			activity in				
	PROPOSED COURSES OF	FUNDIN		A 1) () = T		TB(
	PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es		
	INCLUDED IN COMP PLAN	?	Yes or No	NO			
	PRIORITY RANKING:	Matrix Depart		Category	112		
	COST ESTIMATE:		unding	FY 1997/98	Future	Funding	
	Design 9 angineering	FY	Amount	Request	FY	Amount	
	Design & engineering Site/Right of Way acquisition	***************************************		- C C C		-	
	Construction	924.5		The second			
	Equipment Other project costs		Name -	\$80,000			
	Total Estimated Cost	-		\$80,000	- 78		
	PROPOSED COMPLETION	DATE:		December 199	7		-
	1 Ker 6625 66 km 22 116 K			Becomber 100			
	OPERATING COSTS:		First Year			Annualized	
	Number of personnel						
	Personal services						
	O & M costs Total operating costs		\$0 \$0			\$0 \$0	
	· otal operating costs		<u> </u>			Ψ0	
F	ORM: CP-FDO17					page 1	

n pairle Linearius	(CABLE)	STEM-SOUTH COUNTY ADMINISTRATION COMPLEX
HOW IS THIS PRO	JECT CONSISTENT	WITH THE COMPREHENSIVE PLAN?
N/A		
(Semine)		
The same of the sa	IN A HIGH HAZARD	
IF TES, WHAT CA	TEGORY OF HIGH F	AZARD FUNDING APPLIES?
II ISTICICATION/S	LIDDORT FOR PRIO	RITY RANKINGS ASSIGNED
		rice problem. Over the past year, continuing on-going
		his cable and the work areas that it serves. Water in
		all contributed the inability to pass data and voice
		d above, data transmission for the Constitutional
		iser) at this location is of the highest concern. The
		ng and requires replacement. If replacement is not
	inued degradation of	
	inued degradation of	voice and data service to these work areas will
occur.		voice and data service to these work areas will
	inded degradation or	voice and data service to these work areas will
		voice and data service to these work areas will
occur.	FV1987433 forcest (*) 51.0.00	COST SET MATE: Pade Funding Aubor Design & angineering Claskingto of Year area with
occur.	FV1987433 forcest (*) 51.0.00	POSED SOURCES OF FUNDING
JUSTIFICATION/S	FV1987433 forcest (*) 51.0.00	Design & and making Design & and meaning Classification
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING
JUSTIFICATION/S	UPPORT FOR PROF	POSED SOURCES OF FUNDING

PROJECT TITLE: RADIO	SYSTEMS-BETHESDA	A RADIO TOWER	EQUIPMENT BUILDING
DESCRIPTION: This pro	oject requests funding to	o construct an oar	inment huilding to
support the operations of the FY 1998. The building is required the county's existing radio ne organizations (Fire Rescue, S	new Bethesda Radio T uired to house radio trantwork in the Mid-South	ower, scheduled the smitting and rece County area serving	to come on-line early eiving equipment for ing the Public Safety
PROPOSED SOURCES OF	ELINDING:	Ad Valorem Taxe	*
INCLUDED IN COMP PLAN	? Yes or No	NO	MGIT ACTUTATION CLE INSPERIO AND INC.
PRIORITY RANKING:	Matrix		iotener e elenno.
PRIORITI RAINKING.	IVIAILIX		
	Department Comp Plan Funding (Category	Harris Constant Constant
COST ESTIMATE:	Department	Category FY 1997/98	Future Funding
Design & engineering	Department Comp Plan Funding (Future Funding FY Amount
	Department Comp Plan Funding (Prior Funding	FY 1997/98 Request \$2,000	
Design & engineering Site/Right of Way acquisition	Department Comp Plan Funding (Prior Funding	FY 1997/98 Request	
Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding (Prior Funding	FY 1997/98 Request \$2,000	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding (Prior Funding FY Amount	FY 1997/98 Request \$2,000 \$163,000	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding (Prior Funding FY Amount	FY 1997/98 Request \$2,000 \$163,000	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Department Comp Plan Funding (Prior Funding FY Amount DATE:	FY 1997/98 Request \$2,000 \$163,000	FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding (Prior Funding FY Amount DATE:	FY 1997/98 Request \$2,000 \$163,000	FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Department Comp Plan Funding (Prior Funding FY Amount DATE:	FY 1997/98 Request \$2,000 \$163,000	FY Amount

	PROJECT CONSISTE	ENT WITH THE COMPR	REHENSIVE PLAN?
N/A			
	8		
IS THE PROJE	ECT IN A HIGH HAZA	RD AREA?	NO
IF YES, WHAT	CATEGORY OF HIG	H HAZARD FUNDING	APPLIES?
JUSTIFICATIO	N/SUPPORT FOR PE	RIORITY RANKINGS A	SSIGNED
			alth Care Systems, Inc. and
			er and the land it occupies for
			ent in the Hagen Ranch Road
			network is no longer adequa required equipment for this
		ed by Sprint at no cost t	
	Kurcon F va	Alban Trise	COSTESTEMATE
ILISTIFICATION		POPOSED SOURCES	DE EUNDING
	N/SUPPORT FOR PR	ROPOSED SOURCES (
* Facilities Dev	ON/SUPPORT FOR Prelopment & Operation	s will fund the entire pro	eject and then process
* Facilities Dev chargebacks to & Budget must	ON/SUPPORT FOR PRoject to the user departments to the user departments to the user that all agences the agence that all agences the agence that all all agences that all all agences the agence that all agences th	is will fund the entire pros s to distribute costs. The ies involved have the av	oject and then process office of Financial Managem
* Facilities Dev chargebacks to & Budget must	ON/SUPPORT FOR Projection of the user departments	is will fund the entire pros s to distribute costs. The ies involved have the av	oject and then process office of Financial Managem
* Facilities Dev chargebacks to & Budget must chargebacks. F	ON/SUPPORT FOR PRojection of the user departments ensure that all agencity and ingless are as formally supported to the control of the contro	is will fund the entire pros s to distribute costs. The ies involved have the av	oject and then process office of Financial Managem
* Facilities Dev chargebacks to & Budget must	ON/SUPPORT FOR PRojection of the user departments ensure that all agencity and ingless are as formally supported to the control of the contro	is will fund the entire pros s to distribute costs. The ies involved have the av	e Office of Financial Managent railable funding to process the
* Facilities Dev chargebacks to & Budget must chargebacks. F	ON/SUPPORT FOR PR relopment & Operation to the user departments ensure that all agence funding levels are as f EMS) - \$55,000	is will fund the entire pros s to distribute costs. The ies involved have the av	e Office of Financial Managemental Managemen

PROJECT TITLE: SE	CURITY SYS	STEM-JUDICIA	AL CENTER COMP	PLEX UF	PGRADE
of the security system a of the operating system reprogramming tasks. Twith functionality of the address year 2000 issue	t the Judicial from a sixtee his work is ne devices comp	Center Comple n (16) bit to a t ecessary for inc	hirty-two (32) bit er creased speed and	ill involve nvironme reliabilit	e the migration ent and other by associated
Swelle					
PROPOSED SOURCES	OF FUNDIN	G:	Criminal Justice F	acilities	Bond Proceeds
Fund 322.					
INCLUDED IN COMP P	LAN?	Yes or No	NO	08 buen	dord a g
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquis Construction	FY	Amount	Request	FY	Amount
Equipment	40 9934819	- Fabrica 188	\$230,000	EDEA T	received.
Other project costs	a, reu l'euro e	2 min La act	#200 000	AveC .	
Total Estimated Cost			\$230,000		de-Oseth
PROPOSED COMPLET	TION DATE:	2003/15/10	January 1998)7	degues
OPERATING COSTS:		First Year	000.653 - 459	(a) your	Annualized
Number of personnel Personal services			000 684		Maria
O & M costs Total operating cos	sts	\$0			\$0
, otal operating out					
FORM: CP-FDO18					page 1

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Mandatory requirement for the protection of the employees and the public using the Judicial Center. IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	PROJECT TITLE:	SECURITY SYSTEM-JUDICIAL CENT	ER COMPLEX UPGRADE
Mandatory requirement for the protection of the employees and the public using the Judicial Center. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.			
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	HOW IS THIS PRO	JECT CONSISTENT WITH THE COMP	REHENSIVE PLAN?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated of the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	Mandatory requirent Judicial Center.	nent for the protection of the employees a	and the public using the
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated of the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.			
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated of the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	IS THE PROJECT	N A HIGH HAZARD AREA?	NO
This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	IF YES, WHAT CAT	TEGORY OF HIGH HAZARD FUNDING	APPLIES?
This project is requested to upgrade this complex, electronic security system to the coming thirty-two (32) bit environment for the 21st century. The gains from this upgrade will be in speed, reliability and ease of operation. In this particular case, ease of operation results in faster response time to emergency calls and concurrent requests for help. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.			
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	tnirty-two (32) bit en	ivironment for the 21st century. The gain	s from this upgrade will be in
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.			e, ease of operation results in
This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.			e, ease of operation results in
This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	faster response time	e to emergency calls and concurrent requ	e, ease of operation results in
This project is eligible for funding from the Criminal Justice Bond Issue. A second re-allocated to the remaining bond funds will be presented to the Board. At that time, the amount of \$230,000 will be allocated to this project.	faster response time	e to emergency calls and concurrent requ	e, ease of operation results in
Nomoar of passur. Personal services	faster response time	e to emergency calls and concurrent requ	e, ease of operation results in uests for help.
Nompar of person	JUSTIFICATION/SI This project is eligib of the remaining both	UPPORT FOR PROPOSED SOURCES of the for funding from the Criminal Justice End funds will be presented to the Board.	OF FUNDING Sond Issue. A second re-allocation
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	JUSTIFICATION/SI This project is eligib of the remaining bot \$230,000 will be allo	UPPORT FOR PROPOSED SOURCES of the for funding from the Criminal Justice End funds will be presented to the Board.	OF FUNDING Sond Issue. A second re-alloca
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	JUSTIFICATION/SI This project is eligib of the remaining both	UPPORT FOR PROPOSED SOURCES of the for funding from the Criminal Justice End funds will be presented to the Board.	OF FUNDING Sond Issue. A second re-alloca
	JUSTIFICATION/SI This project is eligib of the remaining bot \$230,000 will be allo	UPPORT FOR PROPOSED SOURCES of the for funding from the Criminal Justice End funds will be presented to the Board.	OF FUNDING Sond Issue. A second re-alloca

			1.00		
PROJECT TITLE: TELEP	HONE S	YSTEM-BUILD	ING 501		
DESCRIPTION: This probability Building 501, 3323 Belvedered			a new electronic	telephon	e system for
1081760 28	Grund				
PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es	
		erana ala sa			
INCLUDED IN COMP PLAN	?	Yes or No	NO		0.5 303
PRIORITY RANKING:	Matrix Depart	ment Plan Funding (Category		
COST ESTIMATE:		unding	FY 1997/98	Future	Funding
D	FY	Amount	Request	FY	Amount
Design & engineering Site/Right of Way acquisition Construction	_				
Equipment	nadae	TO SECURE OF SEC	\$44,000	Caraba	
Other project costs	etzülleği	10 mg 11 mg 12 mg	\$4,000	<u> </u>	o ant El
Total Estimated Cost		Their later of the	\$48,000		sasita i
PROPOSED COMPLETION	DATE:		November 199	7	
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		1.00			
O & M costs					
Total operating costs		\$0	PERMITTED .		\$0
FORM: CP-FDO11					

PALM REACH COUNTY

		CAPITAL F	PROJECT PRO	POSAL - FY	1997/98	
PROJECT	TITLE:	TELEPHON	E SYSTEM-BU	ILDING 501		sal ridio
HOW IS TH	HIS PRO	JECT CONSIS	STENT WITH T	HE COMPRE	HENSIVE PLA	N?
N/A						
		9				
IS THE PR	OJECT II	N A HIGH HA	ZARD AREA?	N	0	
			HIGH HAZARD			
singular sy: network co other maint	sts. The ι	use of electror	naintain and adn nic systems help	ninister and vos to reduce	vill also reduce on-going time, ı	material and
JUSTIFICA	TION/SU	IPPORT FOR	PROPOSED S	OURCES O	Cof Way end of Non-	omquipa
JUSTIFICA	TION/SU	IPPORT FOR	PROPOSED S	OURCES O	FUNDING	enginpa ng tento
JUSTIFICA		IPPORT FOR	PROPOSEDS	OURCES O	FUNDING	enginpa ng tento
JUSTIFICA			PROPOSED S	OURCES O	FUNDING	eniqinea nq ferif0 (a2 fere) (24025
JUSTIFICA				OURCES O	FUNDING	eniqines nq fenito laži fateT 2040AS TARERO
inna	924	Mariana.		TAÓNO.	FFUNDING	eniqinesi nq ferifo (sal fere) (sal fere) (sal fere)
enn A	924	Mariana.	180 / 181	TAÓNO.	FFUNDING	eniqinesi nq ferifo (sal fere) (sal fere) (sal fere)

PROJECT TITLE: TELEP	PHONE S	YSTEM-BUILD	ING 505 & 506		
DESCRIPTION: This pr Building 505 and 506 located these facilities utilize four se 1A2 key (analog) systems an	d at 3323 parate tel	Belvedere Rosephone system	ns. Three of these	tly the w	ork centers in
PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	S	ASV TI
Cambina to all war senior	E ENGENVA Linnasion	AST Y TORROW 9. in this wiper so	nde than de x Maig law melays	ontest onigeld	Taylor A.
INCLUDED IN COMP PLAN	!?	Yes or No	NO	Legiaco	Stor Sel
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding (Category		
COST ESTIMATE: Design & engineering	Prior F	Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction					
Equipment Other project costs Total Estimated Cost	1900		\$45,000 \$3,000 \$48,000	_	18.800
PROPOSED COMPLETION	DATE:		January 1998		
OPERATING COSTS:	2 32 10	First Year			Annualized
Number of personnel Personal services					
O & M costs Total operating costs		\$0			\$0

PROJECT TIT	LE: TELEPHON	NE SYSTEM-BUILDI	NG 505 & 506	Land Pill Para Nice	
HOW IS THIS	PROJECT CONSI	ISTENT WITH THE	COMPREHEN	SIVE PLAN?	
N/A					
	9				
	ECT IN A HIGH HA	AZARD AREA? HIGH HAZARD FUN	NO IDING APPLIE	52	
			IDING ALL LIL		
USTIFICATIO	MISTIDDODT FOR	R PRIORITY RANKI	NCC ACCIONI	=D	
					^
i new telebnor			- ! - !!!!!		
		vide more call proces			
ingular system	n is less costly to r	maintain and adminis	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro		ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro	maintain and adminis	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro	maintain and adminis	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro ince costs.	maintain and adminis	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro ince costs.	maintain and adminis onic systems helps to	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro ince costs.	maintain and adminis	ter and will als	o reduce Bell S	outh
ingular system etwork costs.	n is less costly to r The use of electro ince costs.	maintain and adminis onic systems helps to	ter and will als	o reduce Bell S	outh
ingular system etwork costs. other maintena	n is less costly to r The use of electro ince costs.	maintain and adminis onic systems helps to	ter and will als reduce on-go	o reduce Bell S ing time, materi	outh
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	maintain and adminis	ter and will als	o reduce Bell Sing time, materi	outh al and
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	maintain and adminis	ter and will als	o reduce Bell S ing time, materi	outh al and
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	R PROPOSED SOU	RCES OF FUN	o reduce Bell Sing time, materi	outh al and
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	R PROPOSED SOU	RCES OF FUN	o reduce Bell Sing time, materi	outh al and
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	R PROPOSED SOU	RCES OF FUN	o reduce Bell Sing time, materi	outh al and
singular system network costs. other maintena	n is less costly to r The use of electro ince costs.	R PROPOSED SOU	RCES OF FUN	o reduce Bell Sing time, materi	outh al and
ingular system network costs. other maintena	n is less costly to r The use of electro ince costs.	R PROPOSED SOU	RCES OF FUN	o reduce Bell Sing time, materi	outh al and

PROJECT TITLE: TELEF	PHONE S	YSTEM-AGRI	CULTURE EXTEN	ISION O	FFICE
DESCRIPTION: This provide mail at the County Agr Military Trail, W.P.B. This sy this work center which is ant	iculture C stem will	cooperative Ex	a new electronic tension Service, lo sting 1A2 key sys	cated at	531/559 North
PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es	ert el
INCLUDED IN COMP PLAN	12	Yes or No	NO	itan Atri mortosia	UTSUL -
INCLUDED IN COMP PLAN	ps in sq	TES OF NO	NO		(towar)
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding (Category		
COST ESTIMATE: Design & engineering	Prior F FY	unding Amount	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction Equipment			\$59,000	<u>=</u>	
Other project costs Total Estimated Cost	=		\$58,000 \$4,000 \$62,000	=	
PROPOSED COMPLETION	DATE:		November 199	7	
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services			_		
O & M costs Total operating costs		\$0	— (*/IIIII) 25g		\$0
ORM: CP-FDO13					page 1

PROJECT TITLE:	TELEPHONE SYSTEM-AGRIC	CULTURE EXTENSION OFFICE
HOW IS THIS PRO	DJECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
	nojak yuntanun masaya yan men ya atri polasiakan di a kada bi salara	f vr s.c. on pas betroppes si
N/A		
IS THE PROJECT.	IN A HIGH HAZARD AREA?	NO
IF YES, WHAT CA	TEGORY OF HIGH HAZARD FU	INDING APPLIES?
JUSTIFICATION/S	SUPPORT FOR PRIORITY RANK	(INGS ASSIGNED
		increased in size to meet the work center
		re not sufficiently integrated into existing
network services to	meet operational peeds A new	
		electronic system will fully integrate all
required items nece	essary to provide call processing	capabilities in a cost effective manner
required items nece and reduce costs a	essary to provide call processing	capabilities in a cost effective manner The use of electronic systems helps to
required items nece and reduce costs a	essary to provide call processing associated with network services.	capabilities in a cost effective manner The use of electronic systems helps to
required items nece and reduce costs a	essary to provide call processing associated with network services.	capabilities in a cost effective manner The use of electronic systems helps to
required items nece and reduce costs a	essary to provide call processing associated with network services.	capabilities in a cost effective manner The use of electronic systems helps to
required items nece and reduce costs a	essary to provide call processing associated with network services.	capabilities in a cost effective manner The use of electronic systems helps to
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenances.	capabilities in a cost effective manner The use of electronic systems helps to ce costs.
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services.	capabilities in a cost effective manner The use of electronic systems helps to ce costs.
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenances.	capabilities in a cost effective manner The use of electronic systems helps to ce costs.
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenant	capabilities in a cost effective manner The use of electronic systems helps to ce costs. URCES OF FUNDING
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenant	capabilities in a cost effective manner The use of electronic systems helps to ce costs. URCES OF FUNDING
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenants	capabilities in a cost effective manner The use of electronic systems helps to ce costs. URCES OF FUNDING
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenant	capabilities in a cost effective manner The use of electronic systems helps to ce costs. URCES OF FUNDING
required items nece and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenants	capabilities in a cost effective manner The use of electronic systems helps to ce costs. URCES OF FUNDING
required items neces and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenants	capabilities in a cost effective manner. The use of electronic systems helps to ce costs. URCES OF FUNDING
required items neces and reduce costs a reduce on-going tin	essary to provide call processing associated with network services. The material and other maintenants	capabilities in a cost effective manner. The use of electronic systems helps to ce costs. URCES OF FUNDING

PROJECT TITLE: TELEPH	IONE S	SYSTEM-COMM	MUNITY SERVICE	S	
DESCRIPTION: This pro- voice mail at the Community S This system will replace the ex is antiquated and not sufficien	Service xisting	s Department, l 1A2 key system	currently serving	ura Street	et, W.P.B.
PROPOSED SOURCES OF F	UNDI	NG:	Ad Valorem Taxe	es	
			ru ruioioiii ruxi		
A STATE OF THE STA					
INCLUDED IN COMP PLAN?		Yes or No	NO	CHANGE SOCIETY	through the
PRIORITY RANKING:	10.00	rtment Plan Funding (Category		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition Construction					
Equipment			\$102,000		
Other project costs			\$4,000		ECECTE
Total Estimated Cost			\$106,000		
PROPOSED COMPLETION D	DATE:		March 1998		
ODERATING COOTS		E: ()/			
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services			_		
O & M costs					
Total operating costs		\$0			\$0

DDO IE	CT TITLE:	TELEBUO	NIE CVOTENA	20 MANUAL IN II	TV OFF	050	11.099
PROJEC	CI IIILE:	TELEPHO	NE SYSTEM-(JOIMMON	IY SERVI	CES	
OLEN LINE	ine sui iori Tombili	and the second		ing ang	ere Late	ribaninin e	TAPE DE L
HOW IS	THIS PRO	JECT CONS	SISTENT WITH				
N/A							
IS THE	PROJECT	IN A HIGH H	IAZARD AREA	?	NO	- Company to	ani arti
IF YES,	WHAT CA	TEGORY OF	HIGH HAZAR	D FUNDII	NG APPLI	ES?	
			R PRIORITY F				
The curr	ent telepho	ne system ca	annot be effect	ively incre	ased in siz	e to meet th	ne work ce
needs. I	he current	system and	voice mail syst	am are no	t sufficientl	y integrated	into exist
			:I A	en ale no			
			ional needs. A	new, elec	tronic syste		integrate
required	items nece	essary to prov	ional needs. A vide call proces	new, elec	tronic syste bilities in a	cost effect	integrate ive manne
required and redu	items nece uce costs as	essary to prov ssociated wit	ional needs. A vide call proces h network serv	new, elections sing capa ices. The	tronic syste bilities in a use of elec	cost effect	integrate ive manne
required and redu	items nece uce costs as	essary to prov ssociated wit	ional needs. A vide call proces	new, elections sing capa ices. The	tronic syste bilities in a use of elec	cost effect	integrate ive manne
required and redu	items nece uce costs as on-going tim	essary to prov ssociated wit	ional needs. A vide call proces h network serv	new, elections sing capa ices. The	tronic syste bilities in a use of elec	cost effect	integrate ive manne
required and redu	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces h network serv	new, elections sing capa ices. The	tronic syste bilities in a use of elec	cost effect	integrate ive manne
required and redu	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces h network serv	new, elections sing capa ices. The	tronic syste bilities in a use of elec	cost effecti tronic syste	integrate a ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces h network serv	new, elections and capa ices. The renance co	tronic syste bilities in a use of elec osts.	cost effecti	integrate a
required and redu reduce o	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces th network serv and other maint	new, elections and capa ices. The renance co	tronic system bilities in a cuse of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces th network serv and other maint	new, elections and capa ices. The renance co	tronic system bilities in a cuse of electronic system.	cost effecti	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to prov ssociated wit ne, material a	ional needs. A vide call proces th network serv and other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to provessociated with ne, material a	ional needs. A vide call proces the network servand other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to provessociated with ne, material a	ional needs. A vide call proces th network serv and other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to provessociated with ne, material a	ional needs. A vide call proces the network servand other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and redu reduce o	items nece uce costs as on-going tim	essary to provessociated with ne, material a	ional needs. A vide call proces the network servand other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and reduce of	items nece uce costs as on-going tim	essary to proving ssociated with the material a	ional needs. A vide call proces the network servand other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps
required and reduce of	TIONAL DO	essary to proving ssociated with the material a	ional needs. A vide call proces the network servand other maint	new, elections and capa ices. The tenance co	tronic system bilities in a use of electronic system of electronic system.	cost effecti tronic syste	integrate ive manne ems helps

PROJECT TITLE: TELE	PHONE S	SYSTEM-FOUR	POINTS CENTER	3	at one
DESCRIPTION: This systems supporting work a These include Fire/Rescue Purchasing, Youth Service	reas in the Administr	e Four Points Ce ration, Employee		litary Tra	ail, W.P.B.
Currently these work cente which provide adequate ca are currently using "alternative contractions or contract	Il processi	ing capability to	meet the requiren		
The telephone system to be sufficient capability built interpretation of the Four Points building. This printer-building cable to link to	o the basi project will he two bu	c configuration t provide for the a ildings.	o provide service additional circuit p	to the acks, in	
PROPOSED SOURCES O	F FUNDIN	lG:	Ad Valorem Taxe	S	
INCLUDED IN COMP PLA	N?	Yes or No	NO	musein enhace	hower y
PRIORITY RANKING:		tment Plan Funding C	ategory		
COST ESTIMATE:		Funding	FY 1997/98		Funding
Design & engineering Site/Right of Way acquisition Construction	on	Amount	Request	FY	Amount
Equipment			\$232,000		
Other project costs	1		\$4,000		
Total Estimated Cost			\$236,000		
PROPOSED COMPLETIO	N DATE:		January 1998		
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		-	<u>.</u>		
O & M costs		(\$85,000)			(\$85,000)
Total operating costs		(\$85,000)	ENEML OF		(\$85,000)
FORM: CP-FDO16					page 1

PALM BEACH COUNTY

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE F N/A IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Current telephone systems not longer adquately provide call processing cathave reached maximum capacity.	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Current telephone systems not longer adquately provide call processing cathave reached maximum capacity.	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Current telephone systems not longer adquately provide call processing cathave reached maximum capacity.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Current telephone systems not longer adquately provide call processing ca have reached maximum capacity.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Current telephone systems not longer adquately provide call processing call have reached maximum capacity.	
Current telephone systems not longer adquately provide call processing call have reached maximum capacity.	
650,653	Sites(Pight of
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Expanding the telephone system in the New Emergency Operations Center service in the Four Points building will result in overall cost savings in netwapproximately \$85,000 per year.	ork services of
	OPERATEM
Escivit	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	E Personal S

DESCRIPTION: The three Trane chillers were installed in 1981 (two 320 tons and one 156 tons). They require replacement due to age and use. It is proposed that they be replaced with new high efficiency and environmentally safe chillers, along with chilled water pumps, condensate pumps, cooling towers and necessary control modifications. PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes INCLUDED IN COMP PLAN? Yes or No NO PRIORITY RANKING: Matrix Department Comp Plan Funding Category COST ESTIMATE: Prior Funding FY Amount 97 \$60,000 Request FY Amount 97 \$60,000 Site/Right of Way acquisition Construction \$550,000 Cher project costs Total Estimated Cost \$60,000 \$600,000 PROPOSED COMPLETION DATE: Construction Begin-10/97 End 04/98 OPERATING COSTS: First Year Annualized Number of personnel Personal services \$0 & \$0 & \$0 & \$0 & \$0 & \$0 & \$0 & \$0	PROJECT TITLE: CJC-CH	ILLERS	, COOLING TO	WER & PUMP R	EPLACE	MENTS
NCLUDED IN COMP PLAN? Yes or No NO NO	156 tons). They require replace with new high efficiency and e	ement on n	due to age and ι nentally safe chil	use. It is propose lers, along with o	d that the hilled wa	ey be replaced
PRIORITY RANKING: Matrix	PROPOSED SOURCES OF F	UNDIN	G : A	Ad Valorem Taxe	S	
Department Comp Plan Funding Category COST ESTIMATE: Prior Funding FY Amount Design & engineering 97 \$60,000 Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATE: Construction Begin-10/97 End 04/98 OPERATING COSTS: First Year Annualized Number of personnel Personal services O & M costs Total operating costs \$0 \$0	INCLUDED IN COMP PLAN?		Yes or No	NO		
Design & engineering 97 \$60,000 Site/Right of Way acquisition Construction Equipment \$550,000 Other project costs Total Estimated Cost \$60,000 \$600,000 PROPOSED COMPLETION DATE: Construction Begin-10/97 End 04/98 OPERATING COSTS: First Year Annualized Number of personnel Personal services O & M costs Total operating costs \$0 \$0	PRIORITY RANKING:	Depart		ategory		
Construction \$50,000 Equipment \$550,000 Other project costs Total Estimated Cost \$60,000 \$600,000 PROPOSED COMPLETION DATE: Construction Begin-10/97 End 04/98 OPERATING COSTS: First Year Annualized Number of personnel Personal services O & M costs Total operating costs \$0 \$0	Design & engineering	FY	Amount			
Total Estimated Cost \$60,000 \$600,000 PROPOSED COMPLETION DATE: Construction Begin-10/97 End 04/98 OPERATING COSTS: First Year Annualized Number of personnel Personal services O & M costs Total operating costs \$0 \$0	Construction Equipment	2000 2 2000 2				T206 1 ·
OPERATING COSTS: First Year Annualized Number of personnel Personal services O & M costs Total operating costs \$0 \$0		a ristay	\$60,000	\$600,000	Todinis	actings.
Number of personnel Personal services O & M costs Total operating costs \$0 \$0	PROPOSED COMPLETION D	DATE:		Construction Be	gin-10/9	7 End 04/98
Total operating costs \$0 \$0	Number of personnel Personal services		First Year	_		Annualized
			\$0	- (1926)		

PALM BEACH COUNTY

	CAPITAL PR	OJECT PROPOSAL - I	FY 1997/98	
PROJECT TITLE:	CJC-CHILLER	RS, COOLING TOWER	& PUMP REPLACEMENTS	
HOW IS THIS PRO	JECT CONSIST	ENT WITH THE COMP	REHENSIVE PLAN?	*
N/A				
IS THE PROJECT		ARD AREA? GH HAZARD FUNDING	APPLIES?	
		A - 65/2003 g 14 10		
		and efficiency concerns	vels in the jail facilities on Gu s to be addressed.	
JUSTIFICATION/S Ad Valorem taxes of		PROPOSED SOURCES ading source.	OF FUNDING	
	Construction	TEAD IN		
		ie-Vienia		

PROJECT TITLE: CJC-AIR	RHAND	LERS (EAST TO	OWER)		
DESCRIPTION: The air approximately 15 years old. T program. There are 11 air har	his requ		ts for Phase 2 of	a 5 year	r replacement
PROPOSED SOURCES OF I	FUNDIN	IG: A	Ad Valorem Taxe	es	22.1 14
INCLUDED IN COMP PLAN?		Yes or No	NO	Olt acai	TUTEUL Sebesa
PRIORITY RANKING:	Matrix Depar	tment			
	Comp	Plan Funding Ca	ategory		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition		Flan Funding Ca Funding Amount	FY 1997/98 Request	Future FY	e Funding Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior	Funding	FY 1997/98		
Design & engineering Site/Right of Way acquisition Construction	FY	Funding Amount	FY 1997/98 Request		
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	\$50,000	FY 1997/98 Request \$50,000	FY	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	\$50,000	FY 1997/98 Request \$50,000	FY	Amount 97 End 02/98
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Prior FY	\$50,000 \$50,000	FY 1997/98 Request \$50,000	FY	Amount 97 End 02/98
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Prior FY	\$50,000 \$50,000	FY 1997/98 Request \$50,000	FY	Amount

PROJECT TITLE: CJC-AIR HANDLERS (EAST TOWER) HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
PROPOSED SOURCES OF FUNUNCE V Advancem Taxes	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Needed to maintain and protect County asset.	
COST ESTANATE Server Formation of the February Formation of the February Formation Formation Formation Formation	
Georgia & angineers:	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Ad Valorem taxes only available funding source.	
PROPOSED LOSSESTION CALL TO NOTE AND TRANSPORTED TO SEASON OF THE SEASON	
Tertional Tanger Tanger	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
RM: CP-FDO26	page

PROJECT TITLE: ENERGY CONSERVATION MEASURES

DESCRIPTION: The FY related lighting retrofit project with relatively short payback to 3 year payback period due	ts. The p	ighting retrofit pr	s various energy rojects, for exam	conserv	ation measures
PROPOSED SOURCES OF	FUNDIN	IG: A	Ad Valorem Taxe	S.	
INCLUDED IN COMP PLAN	1?	Yes or No	NO	City 313 gam of b	TEUL ensist
PRIORITY RANKING:	Matrix Depar Comp		ategory		
COST ESTIMATE:		Funding	FY 1997/98		Funding
Design & engineering Site/Right of Way acquisition Construction	FY	Amount	Request	FY	Amount
Equipment Other project costs	97	\$100,000	\$120,000		MARINES T
Total Estimated Cost		\$100,000	\$120,000		
PROPOSED COMPLETION	DATE:		Construction-Be	gin-10/9	97 End-09/98
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		First Year			Annualized
Number of personnel Personal services O & M costs		N/A		MOITS.	(\$65,000)
Number of personnel Personal services			-Tiellings	монъ	

PROJECT TITLE: ENERGY CONSERVATION MEASURES

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The investment in retrofitting the buildings with more efficient energy equipment has resulted in significant savings for the County. With the projected cost of energy ever increasing in the near and long term future, any investment in this program will result in a recurring savings and a rapid payback to the County.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Recurring costs savings of almost \$60,000 per year depending on the price of energy. However if the cost of energy escalates, the savings will impact the County's energy expenditures. The buildings targeted for these projects are the following:

1. Purchasing Warehouse\$50,0002. Governmental Center-Relamp\$95,000

3. CJC Relamp Building A \$90,000 4. CJC/Stockade Relamp dorm J.K.L&M \$22,000

5. CJC/Stockade Relamp dorm A & B \$8,000

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

FORM: CP-FDO39

page 2

PROJECT TITLE: WEATHERPROOFING-COUNTYWIDE

DESCRIPTION: This of	apital pro	ject proposal is r	equested to repa	air cracks,	seals and		
paint exterior walls of various County buildings identified as having water intrusion problems or the potential for creating indoor air quality problems. Water intrusion through walls and windows during heavy rain storms needs to be stopped before water damage becomes excessive. A potential also exists for indoor air quality problems to develop if water intrusion is excessive.							
YEBURAN.	SHEMUS	VALUE DE TA GRASCHE BIO	HONEA WITE TO VECTOR				
PROPOSED SOURCES OF	F FUNDIN	lG:	Ad Valorem Taxe	es.			
INCLUDED IN COMP PLA	N?	Yes or No	NO	r T astudh	Jages I		
PRIORITY RANKING:		tment Plan Funding C	ategory	// <u>standards</u>			
COST ESTIMATE: Design & engineering	Prior FY	Funding Amount	FY 1997/98 Request	Future FY	Funding Amount		
Site/Right of Way acquisitio	n ——						
Construction	97	\$100,000	\$35,000	99-03	\$500,000		
Equipment Other project costs	is cauc.	Children 9	0.00	\$10.5 Kg Li			
Other project costs Total Estimated Cost		\$100,000			\$500,000		
PROPOSED COMPLETION	U DATE:		Construction-B	- - ain 10/06			
TROT COLD COMIT EL TIO	VDAIL.		Construction-Bi	egiii-10/90	E110-09/96		
OPERATING COSTS:		First Year			Annualized		
Number of personnel Personal services				1			
O & M costs							
Total operating costs		\$0		AMSH T	\$0		
FORM: CP-FDO40					page 1		

PROJECT TITLE: WEATHER	PROOFING-COUNTY	WIDE
HOW IS THIS PROJECT CONS	STENT WITH THE CO	MPREHENSIVE PLAN?
N/A		
S THE PROJECT IN A HIGH HA	AZARD ARFA?	
F YES, WHAT CATEGORY OF		ING APPLIES?
JUSTIFICATION/SUPPORT FOI		
ו חוא year's funding will support tr with the County's on-going weath		ne following buildings in accordance
	Ma Internal a	
1. CJC Building A 2. 826 Evernia Street	\$55,000 \$15,000	
3. 910 Evernia Street	\$10,000	
3. CJC Relamp Building A	\$90,000	
UICTIFICATIONICUIPPORT FOR	D DDODOCED COURC	ACC OF FUNDING
JUSTIFICATION/SUPPORT FOR Ad Valorem Taxes is the only so	트립트레스 '전투' 전환경 (B. 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1915 - 1	
000.038		

PROJECT TITLE: 810 Da	itura Stre	eet - REPLACE	ECARPET	ME 15	NUMBER OF
DESCRIPTION: This prolife; carpet is worn from excessiblers. The carpet needs to be	ssive tra	ffic and is in p	nat has reached or oor condition with i provide an accepta	many sta	ins and loose
PROPOSED SOURCES OF	FUNDIN		Ad Valorem Taxe	SLORA TAKA	857 8 83Y 74
TROPOGED GOOKGES OF		e vanagana	Au valorem raxe		
INCLUDED IN COMP PLAN	?	Yes or No	NO	A COLUMN TO SERVICE A COLU	
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	FY	Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Construction Equipment Other project costs	instituti s		\$50,000		
Total Estimated Cost	- 		\$50,000		
PROPOSED COMPLETION	DATE:		Construction Be	gin-01/9	8 End 05/98
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs			_		
Total operating costs		\$0	ma rranto 100.		\$0
ORM: CP-FDO30				The state	page 1

PALM REACH COUNTY

		PALINI BEACH COUN	d i T	
	CAPITAL P	ROJECT PROPOSA	L - FY 1997/98	
PROJECT TITLE:	810 Datura S	Street - REPLACE CA	RPET	199
HOW IS THIS PRO	JECT CONSIS	TENT WITH THE CO	MPREHENSIVE PLAN?	T
N/A				
IN/A				
191				
		manufacture per description	retell variablednet miney gr permenter extension	
IS THE PROJECT IF YES. WHAT CA		ZARD AREA? IGH HAZARD FUND	ING APPLIES?	
	Financis V ba		POSED SOUNDER OF	
		PRIORITY RANKING isting County asset.	SS ASSIGNED	
JUSTIFICATION/S Ad Valorem Taxes.		PROPOSED SOURCE	ES OF FUNDING	epa -
Au valoieili raxes.	90 0=2			
			27 300 DAITAR	
IS ADDITIONAL D	OCUMENTATIO	ON ATTACHED? I	NO	80

PROJECT TITLE: AIRPORT CENTER 1 & 2-HVAC UPGRADE

The HV The systems are inefficient are reasonable degree of comfort This project will perform the formal to the HVAC system 1. Upgrade the HVAC system 2. Upgrade the energy manages 3. Upgrade the computer con 4. Test and balance existing standard to the system of the frequency of the formal to the first and the frequency of the first and the	nd requit and repollowing is. gement trols. systems rives (5)	ire expensive reliability. g: systems. s at each buildi per building) f	ng.		
PROPOSED SOURCES OF	FUNDII	NG:	Ad Valorem Taxe	98	
			. Id taloioiii iak		
INCLUDED IN COMP DI ANI		Van an Na	NO	Seattle 1 self-4	
INCLUDED IN COMP PLAN	•	Yes or No	NO		
PRIORITY RANKING:	Matrix	Y			
		rtment			
		Plan Funding	Category		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			\$5,000		
Equipment Other project costs			\$35,000_		
Total Estimated Cost			\$40,000		EW DVX
Total Estimated Gost		-			
PROPOSED COMPLETION	DATE:		Acquisition Beg	in-01/98	End 04/98
			Construction Be		
OPERATING COSTS:		First Year			Annualized
Number of personnel					
Personal services O & M costs					-
Total operating costs		\$0	HE MERLESON.		\$0
. 5.6. 55514.11.9 55516		40			
FORM: CP-FDO21				and the same of the	page 1
				Land Division	

PALM REACH COUNTY

		PALIN BEACH COL	DIA L L		
	CAPITAL P	PROJECT PROPOS	AL - FY 199	7/98	
PROJECT TITL	E: AIRRORT C	ENTER 1 & 2-HVAC	LIDODADE		
		nt i sisimis cospert		MOTPINGS	10
HOW IS THIS P	ROJECT CONSIS	STENT WITH THE C	OMPREHEI	NSIVE PLAN?	
Maje salma sa, s					
	*				
S THE PROJEC	CT IN A HIGH HA	ZARD AREA?			_
F YES, WHAT	CATEGORY OF H	HIGH HAZARD FUN	DING APPL	IES?	
ILISTIFICATION	VSLIPPORT FOR	PRIORITY RANKIN	IGS ASSIGN	JED	
		and eliminates curr		Aller - Artistanti	
	3				
				STAINTED TRE	
JUSTIFICATION	V/SUPPORT FOR	PROPOSED SOUR	CES OF FU	NDING	od -
Ad Valorem taxe	es only available fu	unding source.			
enA			i.		
enA	DOCUMENTATI				

PROJECT TITLE: BELLE	E GLADE	HEALTH DEF	PARTMENT-HVAC	UPGRA	DE
DESCRIPTION: The properties of the properties of the properties of the present IAQ problems. Currowhich resulted in the illness phases and will eventually resulted the properties of the proper	he systen ently this of severa	n will improve facility was ide al employees.	entified as having s This deficiency will	ty and co erious IA be corre	rrect the Q problems cted in 3
PROPOSED SOURCES OF	FUNDIN	IG:	Ad Valorem Taxe	es	887 9
CHANGEA Esconsores	pelanu. Juenu. s	API YOUNGUS Senings bro	ROSTRORTOBUL pertition graving a	OTTA SE	TERCEU TOSIONE
INCLUDED IN COMP PLAN	٧?	Yes or No	NO		
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	FY	Funding Amount	FY 1997/98 Request \$18,250	Future FY	Amount
Construction Equipment	33 53 108	03804076	\$46,250 \$180,250	99	\$100,000
Other project costs Total Estimated Cost		6.3062 001011	\$244,750		BV W T
PROPOSED COMPLETION	DATE:		Construction Be	gin-10/9	7 End 10/98
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services			_		
O & M costs Total operating costs		\$0	INTERPOOL		\$0
FORM: CP-FDO25			lingua ar estado de la compansa de l	-150	page 1

PROJECT TITL	.E: BELLE GLAD	DE HEALTH DEPARTME	NT-HVAC UPGRADE	1 DESC
HOW IS THIS F	PROJECT CONSIST	TENT WITH THE COMP	REHENSIVE PLAN?	
N/A				
*)				
	CT IN A HIGH HAZ			
IF YES, WHAT	CATEGORY OF HI	IGH HAZARD FUNDING	APPLIES?	
	Ad Valence Tage			
	s been identified wit	th not meeting minimum		s resulted
in a number of e phases, with FY	s been identified wit employees being sid	th not meeting minimum ck. This project has beer phase, FY 99 the second	IAQ standards and ha identified for complete	s resulted tion in 3
in a number of e phases, with FY	s been identified wit employees being sid 98 being the first p	th not meeting minimum ck. This project has beer phase, FY 99 the second	IAQ standards and ha identified for complete	s resulted tion in 3
in a number of e phases, with FY	s been identified wit employees being sid 98 being the first p	th not meeting minimum ck. This project has beer phase, FY 99 the second	IAQ standards and ha identified for complete	s resulted tion in 3
in a number of e phases, with FY	s been identified wit employees being sid 98 being the first p	th not meeting minimum ck. This project has beer phase, FY 99 the second	IAQ standards and ha identified for complete	s resulted tion in 3
in a number of ephases, with FY final phase.	s been identified with the semployees being side of the semployees being side of the semployees being side of the semployees being the first possible.	th not meeting minimum ck. This project has beer phase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third a	is resulted tion in 3 and
in a number of ephases, with FY final phase.	s been identified with the semployees being side of the semployees being side of the semployees being side of the semployees being the first possible.	th not meeting minimum ck. This project has been phase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third a	is resulted tion in 3 and
in a number of e phases, with FY final phase. JUSTIFICATION Ad Valorem taxe	s been identified with the semployees being side of 98 being the first possible of the first possible of the semployees.	ck. This project has been ohase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third a	as resulted tion in 3 and
in a number of e phases, with FY final phase. JUSTIFICATION Ad Valorem taxe	s been identified with the semployees being side of the semployees being side of the semployees being side of the semployees being the first person of the semployees.	ck. This project has been ohase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third	as resulted tion in 3 and
in a number of e phases, with FY final phase. JUSTIFICATION Ad Valorem taxe	s been identified with the semployees being side of the semployees being side of the semployees being side of the semployees being the first person of the semployees.	ck. This project has been ohase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third	as resulted tion in 3 and
in a number of ephases, with FY final phase. JUSTIFICATION Ad Valorem taxes	s been identified with the semployees being side of the semployees being side of the semployees being side of the semployees being the first person of the semployees.	ck. This project has been ohase, FY 99 the second	IAQ standards and had identified for complete and FY 00 the third a	as resulted tion in 3 and

PROJECT TITLE: GOVER	RNMENT	TAL CENTER-	PAINT INTERIOR	PUBLIC	AREAS
of maintenance. Wallpaper s areas. The wall paper needs surfaces are deteriorated and lobbies need to be replaced.	eams are	e separating a moved, surfac	es repaired and pa	the walls inted. Ex	in many disting painted
PROPOSED SOURCES OF	ELINDIA	YAZRA Q	Ad Voloren Tev	PRO ISS VEHATI	BINT OF
PROPOSED SOURCES OF	FUNDIN	iG:	Ad Valorem Tax	es.	
INCLUDED IN COMP PLAN	?	Yes or No	ROS TROSSUES	HOT KON Departer	TITE IN
PRIORITY RANKING:	Matrix				mali pel leg
PRIORITY RANKING:	Depar		Category	- 600	de las :
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquisition	FY	Amount	Request	FY —	Amount
Construction Equipment			\$15,000	_	
Other project costs					HEV DA I
Total Estimated Cost			\$15,000		
PROPOSED COMPLETION	DATE:		Construction-Be	gin-11/9	7 End-04/98
PROPOSED COMPLETION OPERATING COSTS:	DATE:	First Year	Construction-Be	egin-11/9	Annualized
OPERATING COSTS: Number of personnel	DATE:	First Year	Construction-Be	egin-11/9	
OPERATING COSTS: Number of personnel Personal services	DATE:	First Year	Construction-Be	egin-11/9	
OPERATING COSTS: Number of personnel	DATE:	First Year	Construction-Be	egin-11/9	

	CAPITAL PI	ROJECT PROPOS	SAL - FY 1997/98	
PROJECT TITL	.E: GOVERNME	NTAL CENTER-PA	AINT INTERIOR PUBLIC AR	EAS
HOW IS THIS F	PROJECT CONSIST	TENT WITH THE	COMPREHENSIVE PLAN?	6/191
N/A				
			× .	
	CT.IN A HIGH HAZ			
F YES, WHAT	CATEGORY OF H	GH HAZARD FUN	NDING APPLIES?	
II ISTIEICATIO	N/SUPPORT FOR I	DDIODITY DANKI	NGS ASSIGNED	
	tain and protect exi			
			RCES OF FUNDING	VEP :
ad valorem tax	es only available so	urce.		
			EATING COSES	
		u .		
			25014152 (6RO	259
IS ADDITIONAL	L DOCUMENTATION	N ATTACHED?	- La gallesson little T	
M: CP-FDO35				page

PROJECT TITLE: GOVER	RNMENTAL CENTER-F	REPLACE SKYLIG	GHT
DESCRIPTION: The exist The skylights were repaired in repair. Failure to replace the structures.	n 1994, However, it is a	gain leaking and I	nd need to be replaced. beyond economical the ceiling and building
PROPOSED SOURCES OF	FUNDING:	Ad Valorem Taxe	es.
INCLUDED IN COMP PLANT	? Yes or No		
PRIORITY RANKING:	Matrix Department Comp Plan Funding (Category	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
COOT ESTIMATE.	FY Amount	Request	FY Amount
Design & engineering	Amount	\$10,000	Amount
Site/Right of Way acquisition	Total Telephone Control of the Contr	\$10,000	
Construction		\$135,000	
Equipment		Ψ133,000	Politica de Para, USA
Other project costs			
Total Estimated Cost		\$145,000	1 22 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
PROPOSED COMPLETION	DATE		
	DATE.	-	
OPERATING COSTS:	First Year		Annualized
Number of personnel			
Personal services	•		
O & M costs			
Total operating costs	\$0	TAMBA CE.	\$0
FORM: CP-FDO36			page 1

T T SCHOOL				
PROJECT TITL	E: GOVERNM	IENTAL CENTER-R	EPLACE SKYLIGHT	
			DESCRIPTION TO A COLOR	
HOW IS THIS F	PROJECT CONS	ISTENT WITH THE	COMPREHENSIVE PLAN?	
N/A				
		2		
S THE DOO IE	CT IN A HIGH HA	AZADD ADEA2		_
		HIGH HAZARD FU	NDING APPLIES?	
		R PRIORITY RANK the existing County a		
		171576-88		
HICTICICATIO	N/CURRORT FOI	D DDODOSED SOU	RCES OF FUNDING	_
	kes only available		aleas frejern serio	
	C(1) 127			
			Personal services	-
		CIONI ATTAOLIEDO	110	
IS ADDITIONA	L DOCUMENTAT	HON ATTACHED?	NO	

PROJECT TITLE: SOUT	H COUN	TY COURTHO	USE-REPLACE C	ARPET	Logis II
DESCRIPTION: This provides life; Carpet is worn from exclusions fibers. The carpet need surface.	essive tra	affic and is in p		many sta	ins and
PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es.	BATT ST BEN FILL
INCLUDED IN COMP PLAN	1?	Yes or No	NO NO	nie n et e	ot esta
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE:	Prior I FY	Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	1 <u> </u>	700000000	\$20,000	(47.6.513	Ez Anto al
Other project costs Total Estimated Cost			\$20,000	g Laure	earha Cl
PROPOSED COMPLETION	DATE:		Construction-Be	egin-12/9	7 End-04/98
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs			_		
Total operating costs		\$0	HEALESTON		\$0

PROJECT TITLE: SOUTH COUNTY COURTHOUSE-REP	PLACE CARPET
HOW IS THIS PROJECT CONSISTENT WITH THE COMPR	EHENSIVE PLAN?
S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING A	APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SSIGNED
Needed to maintain and protect the existing County assets.	
The areas to be carpeted are the following:	
1. South County Courthouse-Clerks Of Courts. 2. South County Courthouse-Courtrooms, 1, 2, 3&4. 3. South County Courthouse-Victim Services.	
being south ordered of the second of the sec	
or. Ye respect to the en	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES O	F FUNDING
Ad Valorem Taxes.	
	TROU PIETAR THO

PROJECT TITLE:	CJC/STOCKAE	E-HVAC REF	PLACEMENT BUIL	DINGS J	,K,L & M
DESCRIPTION: equipment due to ag costs and does not r	ge. The equipmer	nt suffers from	e replacement of the regular downtime, ental conditions.	ne origina excessiv	al HVAC ve maintenance
520	SATURE SERVICE	5836J43463	ATEGORY OF H	TARRY.	REYES
PROPOSED SOUR	CES OF FUNDIN	IG:	Ad Valorem Taxe	es.	
INCLUDED IN COM	P PLAN?	Yes or No	NO	ed of se	AL ART
PRIORITY RANKING	G: Matrix				
	Depar		Category		
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineerin		-			
Site/Right of Way ac Construction	quisition				
		al exception	_		
	A S. A. CHES A CONTRACT		\$34,000		
Equipment	19.50 2.31 <u>.500</u> 0	magic art in	\$34,000	Kalif A S	A(T20)
	st	meen Bokin	\$34,000	6 <u>1743</u> 6 <u>1768</u>	ALTERS I
Equipment Other project costs		manufathers		egin-01/9	98 End-06/98
Equipment Other project costs Total Estimated Co	LETION DATE:	First Year	\$34,000	egin-01/9	98 End-06/98 Annualized
Equipment Other project costs Total Estimated Co PROPOSED COMP	LETION DATE:	First Year	\$34,000	egin-01/9	
Equipment Other project costs Total Estimated Co PROPOSED COMP	LETION DATE:	First Year	\$34,000	egin-01/§	
Equipment Other project costs Total Estimated Co PROPOSED COMP OPERATING COST Number of personne	LETION DATE:	First Year	\$34,000	egin-01/9	
Equipment Other project costs Total Estimated Co PROPOSED COMP OPERATING COST Number of personne Personal services	S:	First Year	\$34,000	egin-01/9	

PALM BEACH COUNTY

S ADDITIONAL DOCUMENTATION ATTACHED? NO		IALI	N DEACH COUNT	I .	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING AVAIlable funding source.		CAPITAL PROJ	ECT PROPOSAL	- FY 1997/98	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? N/A S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING AVAIlable funding source.				La La La Companyan	-
S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source.	PROJECT TITLE:	CJC/STOCKADE	-HVAC REPLACE	MENT BUILDINGS J,K,L & M	
S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source.	HOW IS THIS PRO	JECT CONSISTEN	T WITH THE COM	PREHENSIVE PLAN?	<u> </u>
S THE PROJECT IN A HIGH HAZARD AREA? F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source.					
USTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. SADDITIONAL DOCUMENTATION ATTACHED? NO	IN/A				
USTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. SADDITIONAL DOCUMENTATION ATTACHED? NO					
USTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. SADDITIONAL DOCUMENTATION ATTACHED? NO					
USTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. SADDITIONAL DOCUMENTATION ATTACHED? NO		*			
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Reduce maintenance costs, increase energy efficiency and protect County Assets. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO				C ADDI IECO	
S ADDITIONAL DOCUMENTATION ATTACHED? Neduce maintenance costs, increase energy efficiency and protect County Assets. NO.			HAZARD FUNDIN	G APPLIES?	
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO	JUSTIFICATION/S	UPPORT FOR PRIC	DRITY RANKINGS	ASSIGNED	+-
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO					
Ad Valorem Taxes only available funding source. S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO			POSED SOURCE	S OF FUNDING	+
S ADDITIONAL DOCUMENTATION ATTACHED? NO	Ad Valorem Taxes	only available fundir	ng source.		
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
S ADDITIONAL DOCUMENTATION ATTACHED? NO					
				Personal set Cur	
	IS ADDITIONAL DO	OCUMENTATION A	TTACHED? NO	0	
A OR FROM	RM: CP-FDO38	TEEL			page

PROJECT TITLE: WEST O	COUNT	COURTHOU	JSE-RENOVATION	NS .	LC 25
of space in response to the checondition of the furniture and is stained and has loose fiber refurbish and restore the seat finishes.	hanging fixtures s. which	needs of the suffers from e result in teh	excessive and aging floors being unever	neral app g condition n. This pr	pearance and on. The carpeting oject will
PROPOSED SOURCES OF I	FUNDIN	G:	Criminal Justice Fund 322	Faclities	Bond Issue
INCLUDED IN COMP PLAN?	?	Yes or No	NO		13 MDW
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding	Category		
COST ESTIMATE:	185	unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition		1-19.11			
Construction			\$5,000		
Equipment Other project costs	<u>2860 (0</u> 8		\$20,000		
Total Estimated Cost		POLICE CHECK	\$25,000	<u> </u>	
Total Estillated Cost			\$23,000		
PROPOSED COMPLETION	DATE:		Construction-Bo	egin-01/9	98 End-05/98
OPERATING COSTS:		First Year			Annualized
					,
Number of personnel					
Personal services					N 131 2/4 = 19
O & M costs		The second of the	Talking the		
Total operating costs		\$0	THE REPORT OF THE PARTY		\$0
					73.60 (40.03)
FORM: CP-FDO41					page 1

	CAPITAL PRO	DJECT PROPOSA	AL - FY 1997/98
PROJECT TITL		Y COURTHOUSE	E-RENOVATIONS
	ROJECT CONSISTE	ENT WITH THE CO	COMPREHENSIVE PLAN?
N/A			
			squipment and inates with colle
	T IN A HIGH HAZA		DING APPLIES?
Sheriffs Substati requires other up		only received an u	upgrade to the HVAC system and nov
	BENEAR ST		
			maenone & aptead
This project is eli reallocation of th		n the Criminal Jus	RCES OF FUNDING stice Bond Issue. A second nted to the Board. At the time, the
IS ADDITIONAL	DOCUMENTATION	ATTACHED?	M & U
PRM: CP-FDO41			page

	PROJECT TITLE: WEST Z	ONE	MAINTENANCE S	HOD DELOCAT	ION		_
	PROJECT TITLE: WEST 2	LOIVE IV	IAINTENANCE S	HOP KELOCA	ION		
	DESCRIPTION: The exis	sting ma	aintenance shop i	s an approxima	te 600 sc	uare foot shed	
	and is used by the West Zone	compl	ement to service	the Belle Glade	Jail Dru	g Farm Health	
	Department, Belle Glade Office	e com	olex. Senior Cente	er. Agriculture C	enter Cl	erk of the Cour	ts
	Parks, Libraries, CAC Headst	art Fac	ilities. Road & Brid	dge and Fleet M	lanagem	ent The curren	t
	shop is cramped and not adec	guate to	accommodate th	ne trade's men	tools ma	chinery/	١
	equipment and materials/supp						
	maintenace shop to meet the						
	environment for the trades, ac						
	relocated.				,		
	१६७. मध्य सम्	EGIALII 4	DACE NO BURY				
	PROPOSED SOURCES OF F	UNDIN	IG: A	d Valorem Tax	es.		
	The state of the s	7 70 9 20	the framework of the first	BOOK BUILT A WE			
	INCLUDED IN COMP PLAN?		Yes or No	NO			
_							
	PRIORITY RANKING:	Matrix					
			tment				
			Plan Funding Ca				
	COST ESTIMATE:		Funding	FY 1997/98	Future	Funding	
		FY	Amount	Request	FY	Amount	
	Design & engineering		17 E53 1				
	Site/Right of Way acquisition						
	Construction	_97_	\$50,000	\$80,000			
	Equipment		ndactions is	THE MANUSCRIP	DITAGE		
	Other project costs	51/1/16	remain without p	rebail wil aldia	a de tar	10 ART	
	Total Estimated Cost		\$50,000	\$80,000		metals St	
	DDODOGED COMPLETION		t <u>slatera th ot ba</u> ll	26 III 86 1 7 60		inflore III	
	PROPOSED COMPLETION I	JA IE:		onstruction-Be	egin-11/9	97 End-04/98	
	OPERATING COSTS:		First Year			Annualized	
	Number of personnel						
	Personal services			_			
	O & M costs						
	Total operating costs		\$0			\$0	
							į.
F	ORM: CP-FDO35					page 1	8

PROJECT TITLE:	WEST ZONE MAINTENANCE SHOP RELOCATION
HOW IS THIS PRO	JECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
N/A	
S THE PROJECT I	IN A HIGH HAZARD AREA?
	TEGORY OF HIGH HAZARD FUNDING APPLIES?
	UPPORT FOR PRIORITY RANKINGS ASSIGNED
	needed to maintain/protect existing and expanded County properties. unty Governmental Center was expanded to accomodate the Jail and
	sion, the West Zone's shop was demolished and only the offices and a
	op remains. The offices (modular buildings) will be relocated back to
he site and then re-	-roofied, and a new shop area constructed in lieu of the 600 square
oot existing shed.	
	langung/i rusmy. 'r
	UPPORT FOR PROPOSED SOURCES OF FUNDING
n FY 98 an addition	nal \$80,000 is being requested (\$50,000 previously budgeted) as the
n FY 98 an addition ocation of the shop	nal \$80,000 is being requested (\$50,000 previously budgeted) as the facility has only recently been determined and the requirements for
n FY 98 an addition ocation of the shop	nal \$80,000 is being requested (\$50,000 previously budgeted) as the
n FY 98 an addition ocation of the shop	nal \$80,000 is being requested (\$50,000 previously budgeted) as the facility has only recently been determined and the requirements for
n FY 98 an addition ocation of the shop	nal \$80,000 is being requested (\$50,000 previously budgeted) as the facility has only recently been determined and the requirements for stantially increased due to changing services to be provided.
n FY 98 an addition ocation of the shop	nal \$80,000 is being requested (\$50,000 previously budgeted) as the facility has only recently been determined and the requirements for stantially increased due to changing services to be provided.

	PROJECT TITLE: FOUR F	POINTS	SITE IMPROV	EMENTS			
	DESCRIPTION: This 15	year old	site has deter	orated from age.	There ar	e potholes,	-
	extensive pavement cracks a	nd gene	ral decay of the	e area's foliage. T	his proce	ess was	
	also accelerated by the curre						
	This program will resurface a						
	beautification and landscapin	g will be	accomplished	together with light	ting and	traffic	
	enchancements.						
-	PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es		-
		O.L.D.	•	na valorom raxe	.0.		
	Since the second						
	Shepping Total Constitution	E MANSIX	- Paradinalni	and of helps of			
	INCLUDED IN COMP PLAN?	?	Yes or No	NO			
	DDIODITY DANKING	14-1					
	PRIORITY RANKING:	Matrix	mant de West		6 -1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
		Depart	ment Plan Funding (Catagony	1		
_	COST ESTIMATE.				F 4	F "	_
	COST ESTIMATE:		unding	FY 1997/98		Funding	
	Design & angingering	FY	Amount	Request	FY	Amount	
	Design & engineering Site/Right of Way acquisition			-	_99_	\$4,080	
	Construction			-	99	\$120,035	
	Equipment					\$120,033	
	Other project costs		-			\$13,000	
	Total Estimated Cost					\$137,115	
			re of 6 it house	orezii ele ma tudia		Ψ107,110	
Ī	PROPOSED COMPLETION	DATE:		Construction Be	egin-10/9	98 End 07/99	
_							_
	OPERATING COSTS:		First Year			Annualized	
	Number of personnel						
	Personal services			-			
	O & M costs						
	Total operating costs		\$0	THE THE BUILD OF		\$0	
	. Jan operating occid					ΨΟ	
F	ORM: CP-FDO32					page 1	
_			The second second second second second	the second secon			_

PROJECT TITLE:	FOUR POINTS SITE IM	DDOVEMENTS	BUTH TOBLESS
PROJECT TITLE.	FOOR POINTS SITE IIVI	PROVEIVIEN 13	
July savonnina ed	i dinamata an a Kilo		
HOW IS THIS PRO	JECT CONSISTENT WIT	THE COMPREHENS	IVE PLAN?
N/A			
IV/A			
9.			
	IN A HIGH HAZARD ARE		
IF YES, WHAT CA	TEGORY OF HIGH HAZA	RD FUNDING APPLIE	S?
6	•	×	
	UPPORT FOR PRIORITY		
Project maintains ex	xisting facilities and will elir	ninate current deficien	cies.
		Light (Jill	
		Test of the second seco	
		Metallini (Metallini Metallini Metal	PRICETTY RAME TAMPER ESTIMAT
		Title Committee of the	PRICEITY RAME COST ESTIMAT Design 8 er graet Shelfoglif er viva
			PRICEITY RANGE 202 ESTIMAT Design 8 engines Shelfoght of Way Construction
JUSTIFICATION/SI	UPPORT FOR PROPOSE	20	
JUSTIFICATION/SI		20	DING
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE	20	
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE only available funding sour	ce.	
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE only available funding sour	ce.	
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE only available funding sour	ce.	
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE only available funding sour	ce.	
JUSTIFICATION/SI Ad Valorem Taxes	UPPORT FOR PROPOSE only available funding sour	ce.	

PROJECT TITLE: AGRICU	JLTURAL CENTER-R	EBUILD SIDEWAL	K & DEC	KING
DESCRIPTION: Rebuild Building. The sidewalk has de general public visiting this cer				
PROPOSED SOURCES OF I	FUNDING:	Ad Valorem Taxe	es Anna de	SHT &I SHY HI HT BUL HEROMA
INCLUDED IN COMP PLAN?	Yes or No	NO		
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category		
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
OOOT ESTIMATE.	FY Amount	Request	FY	Amount
Design & engineering Site/Right of Way acquisition			<u></u>	
Construction Equipment			99	\$30,000
Other project costs	TABLE TABLE			700
Total Estimated Cost	SU TROUL SERVICES	T 6 TEACHER SERVICE	No Carton H	Her V. Sagrey
PROPOSED COMPLETION	DATE:	Begin-01/99 End	d-04/99	-
OPERATING COSTS:	First Year			Annualized
Number of personnel				
Personal services				
O & M costs	<u> </u>			
Total operating costs	\$0	NO BELLEVISION OF THE PARTY.		\$0
FORM: CP-FDO20				page 1

ROJECT TITL	E: AGRICULTURAL CENTER	R-REBUILD SIDEWALK & DECKING
	orberinsen seid ist in it in geog	DESCEPTION: NEEDS TO A TO
OW IS THIS P	ROJECT CONSISTENT WITH	THE COMPREHENSIVE PLAN?
I/A		
WA		
	¥	
		· ·
THE DOO IE	CT.IN A HIGH HAZARD AREA?	2
	CATEGORY OF HIGH HAZARI	
	TO PRODUCE TO THE	
	N/SUPPORT FOR PRIORITY R	
rojeci mainiam	s existing facilities and eliminate	es current deliciencies.
		S AN SANKING YEROPP
LICTIFICATION	N/SUPPORT FOR PROPOSED	SOURCES OF FUNDING
USTIFICATION	es only available funding source	
d Valorem taxe		
d Valorem taxe	B dollar genoù	
d Valorem taxe		
d Valorem taxe		

PROJECT TITLE: AIRPOR	IT CEN	TER 11-REPL	ACE CARPET		
DESCRIPTION: This pro- life. The carpet is worn from e loose fibers. The carpet needs	xcessiv	e traffic and is		with man	y stains and
PROPOSED SOURCES OF F	UNDIN	G:	Ad Valorem Taxe	es	
O-MORETA B					
INCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE:	Prior	Funding Amount	FY 1997/98 Request	Future	Funding Amount
Design & engineering Site/Right of Way acquisition					
Construction Equipment				99	\$85,000
Other project costs Total Estimated Cost			•	-	\$85,000
PROPOSED COMPLETION D	DATE:		Construction Be	gin-01/9	9 End 05/99
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services					
O & M costs		\$0	Tax state 1867		40
Total operating costs		Φ0			\$0
FORM: CP-FDO22				La de	page 1

PALM BEACH COUNTY

	CAPITAL PR	ROJECT PROPOSAL - F	FY 1997/98	
PROJECT TITL	E: AIRPORT CE	NTER 11-REPLACE CA	RPET	
eag al grin fied à	mir to appear something	and tone kern in the see	and the property of the proper	
HOW IS THIS P	ROJECT CONSIST	TENT WITH THE COMP	REHENSIVE PLAN?	
N/A				
	9			
S THE PROJE	CT IN A HIGH HAZ	ARD AREA?		-
F YES, WHAT	CATEGORY OF HI	GH HAZARD FUNDING	APPLIES?	
	N/SUPPORT FOR F tain and protect exi	PRIORITY RANKINGS A sting County asset.	ASSIGNED	
		and the second of the		
			PRIORIEY RAMEDING	
HISTIEICATION	WELIDDODT EOD I	PROPOSED SOURCES	OF EUNDING	
Ad Valorem taxe		-KOPOSED SOURCES	OF FUNDING	
3				
			Parsonal services	+-
S ADDITIONAL	DOCUMENTATIO	N ATTACHED?	NO	
			record & unsubstituted	
RM: CP-FDO22				page ?

DDO ICCT TITLE. ANIMAL	CARE & CONTROL	DI III DINC DAINT	INC	
PROJECT TITLE: ANIMAL	. CARE & CONTROL	BUILDING-PAINT	ING	
DESCRIPTION: The pair unsightly. The walls are dirty This project will reseal, repair		ignificant cracks ar		
PROPOSED SOURCES OF I	FUNDING:	Ad Valorem Taxe	es	reath.
INCLUDED IN COMP PLAN?	Yes or No	NO		ISDAON.
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category		
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquisition	FY Amount	Request	FY —	Amount
Construction Equipment	TOPLICE GENERATE	Har Takes West	99	\$50,000
Other project costs Total Estimated Cost			Bud Brand	\$50,000
PROPOSED COMPLETION I	DATE:	Construction Be	egin-02/9	9 End 05/99
OPERATING COSTS:	First Year			Annualized
Number of personnel Personal services				
O & M costs Total operating costs	\$0	<u></u>		\$0
FORM: CP-FDO23				page 1

PALM BEACH COUNTY

DDA ITAT TIT		*		
PROJECT TITLE	:: ANIMAL CAF	RE & CONTROL	. BUILDING-F	PAINTING
HOW IS THIS PR	OJECT CONSIS	STENT WITH TH	E COMPRE	IENSIVE PLAN2
IS THE PROJEC	T IN A HIGH HA	ZARD AREA2		The state of the s
IF YES, WHAT C			UNDING AP	PLIES?
JUSTIFICATION/	SUPPORT FOR	PRIORITY RAN	KINGS ASS	GNED
				e providing energy savi
				PRIORITY RANKING
				COST ESTIMATE:
				COST ESTIMATE: . Design & anginest: . Lesign & anginest: . Lesign of Way as
JUSTIFICATION/	leaning.	PROPOSED SO	OURCES OF	StatRight of Way and Construction
17 TES	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	StatRight of Way and Construction
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING
JUSTIFICATION/	SUPPORT FOR	PROPOSED SO	OURCES OF	FUNDING

PROJECT TITLE: WINDST	FORM PROTECTION	N-ANIMAL CARE &	CONTR	OL BUILDING
DESCRIPTION: Install he Shelter. The kennel buildings vulnerable to windstorm dama store front glass and windows hurricane panels will assure the hurricane. The State Departmanimals and has initiated an explan. Providing shutters and he Palm Beach County has in the	were designed to a ages. The administration that are very vulner that the facility and of ent of Emergency Memergency service to purricane panels no	ative building has a crable to windstorm of contents are protected anagement has reconstituted function for animal contents will protect the contents.	tilation, no considerated amages. The considerated amages and the cognized	naking it very able amount of Shutters and event of a the needs of the disaster
PROPOSED SOURCES OF F	FUNDING:	Ad Valorem Tax	es	23V 1
INCLUDED IN COMP PLAN?	Yes or No	NO	611 A.S. 51. 5 SS.	TRAIL Y
PRIORITY RANKING:	Matrix Department Comp Plan Fundir	ng Category		
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
	FY Amount	Request	FY	Amount
Design & engineering				, arroarre
Site/Right of Way acquisition				
Construction			99	\$50,000
Equipment	AUGE CARCAGE		O'TA E	
Other project costs			LO EN EN	BUILDAY TO
Total Estimated Cost	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$50,000
PROPOSED COMPLETION D	DATE:	Construction B	egin-10/9	98 End 11/98
OPERATING COSTS:	First Year			Annualized
Number of personnel				
Number of personnel Personal services				-
O & M costs				
Total operating costs	\$0			\$0
rotal operating costs	Φ			Φ0
RM: CP-FDO24				page

PROJECT TITLE:	WINDSTOR	M PROTECTION	-ANIMAL CA	RE & CONTROL BUIL	DINC
HOW IS THIS PRO	JECT CONSI	STENT WITH THE	COMPREH	ENSIVE PLAN?	1
N/A					
S THE PROJECT	IN A HIGH HA	ZARD ARFA?			-
F YES, WHAT CA			JNDING APP	PLIES?	
	131,1, 717				
		,			
JUSTIFICATION/SINEED Needed to maintain			KINGS ASSI	GNED	
vected to maintain	/protect existii	ig County asset.			
				一份保存其份的法律的	
JUSTIFICATION/S	UPPORT FOR	PROPOSED SO	URCES OF F	HINDING	-
Ad Valorem taxes o			011020 01 1	Application of the Control of the Co	
				The second second second second	-

PROJECT TITLE: CJ	C-BOILER R	EMOVAL/REP	AIR	ITAT TO	LCAS .
DESCRIPTION: The and have not been operator remove the boilers. The evaluation of condition. It be the same as costs to	ational for thr ne boiler reco Removal, der	ee years. Staff anditioning cos nolition and dis	ts are based on M sposal costs estim	need whe	ether to retrofit rers
CETE 1000	- 6 6.0053.4	7.575. (19.45) (4.85.47 (4.76)	UTHORNA ZITO RO PROPINSO	HOUNT TAILBL	BY at
PROPOSED SOURCES	OF FUNDIN	G:	Ad Valorem Taxe	es	
T GoMane			NOT RESTURNA		
INCLUDED IN COMP PI	LAN?	Yes or No	NO		
PRIORITY RANKING:	Matrix Depart Comp		Category		
COST ESTIMATE:		unding	FY 1997/98		Funding
Design & engineering Site/Right of Way acquis Construction	FY	Amount	Request	FY	Amount
Equipment	eg <u>ware</u>			99	\$25,000
Other project costs Total Estimated Cost	-			-	\$25,000
PROPOSED COMPLET	ION DATE:		Construction Be	egin-12/9	8 End 02/99
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs			_		
Total operating cos	ts	\$0	THE PROCESSOR OF		\$0
FORM: CP-FDO27					page 1

PALM REACH COUNTY

£.00.000		PALIN BEACH COU		
	CAPITAL	PROJECT PROPOSA	L - FY 1997/98	
PROJECT TITLE	E: CJC-BOILI	ER REMOVAL/REPAIR	E THE TOPLOSE	
	ia siolatinap i	grageopjante Chi	DESCRIPTION : LIVE	
HOW IS THIS PI	ROJECT CONS	SISTENT WITH THE CO	OMPREHENSIVE PLAN?	
N/A				
IS THE PROJEC			WW. 4 P.P. 1500	
IF YES, WHAT C	ATEGORY OF	HIGH HAZARD FUND	ING APPLIES?	
(BES 프로젝트 - BUREN - NESSER - 12 (BUREN - 12)		R PRIORITY RANKING es and eliminates defici		*
			PRIDRITY RANKIL	
		11 234		
			Lessign scenginger er lessign die Vergreiche der Lessign der Schollen der Lessign der Lessien der Less	
			nolouranio	
JUSTIFICATION Ad Valorem taxe		R PROPOSED SOURCE funding source.		
		Y. Asid		
			Personal sorvices	
IS ADDITIONAL	DOCUMENTA	TION ATTACHED?	NO STATE OF THE PROPERTY OF TH	

	PROJECT TITLE: CJC-EM	ERGE	NCY GENERA	TOR RADIATOR N	MOVE	
	DESCRIPTION: The radio Building roof. Relocation to grathe generators which provide This project would include the move.	ound le	evel is needed to security and	d other safety syste	er should ms would	occur, d be disabled.
	TERLIEVA RIC	DISTE	1387 CO.2 3,081 t-11	A HEORIA SITO HD VOCOL (AC	abose :	
	PROPOSED SOURCES OF F Fund 322	UNDIN	IG:	Criminal Justice	Facilities	Bond Issue
	INCLUDED IN COMP PLAN?	ASSESSED OF	Yes or No	NO	HEREN	made Some
	PRIORITY RANKING:		tment Plan Funding	Category		
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Prior FY	Funding Amount	FY 1997/98 Request	Future FY 99	Funding Amount \$5,000
	Equipment Other project costs Total Estimated Cost	-				\$45,000
	PROPOSED COMPLETION I	DATE:		Construction Be	egin-11/9	
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services O & M costs					
	Total operating costs		\$0	ITAT MEMORIES L		\$0
F(ORM: CP-FDO29				318	page 1

PROJECT TITLE:	CJC-EMER	RGENCY GENERATOR RA	ADIATOR MOVE
N/Δ		ISTENT WITH THE COMP	
S THE PROJECT		AZARD AREA? HIGH HAZARD FUNDING	APPLIES?
No emergency pow	er could be so h effected this	s facility. Without the radiat	ASSIGNED tice Complex, if there was a ors for the generators, power,
,	cty byotomo c	bould flot be maintained.	
and mo our	cty systems t	ould not be maintained.	PRIORITY RANKET
benis entras		ould not be maintained.	PRIORITY RANKETE
Bendaming &	yangar.	bould not be maintained.	PRIORITY RAWLETE COST EstimATE Costignas engineers Construction
JUSTIFICATION/SI	UPPORT FOI	R PROPOSED SOURCES of from the Criminal Justice and funds will be presented t	OF FUNDING
JUSTIFICATION/SI This project is eligibreallocation of the re	UPPORT FOI	R PROPOSED SOURCES of from the Criminal Justice and funds will be presented t	OF FUNDING Bond Issue. A second
JUSTIFICATION/SI This project is eligibreallocation of the re	UPPORT FOI ble for funding emaining bon will be allocat	R PROPOSED SOURCES of from the Criminal Justice of funds will be presented to ted to this project.	OF FUNDING Bond Issue. A second o the Board at that time, the

DESCRIPTION: The film housed the Community Service system files together with record protection of this facility is of the community is of the community in the community system.	s are ne ces Adm ords of t utmost in	ADMIN.) eeded to protect inistrative Office he programs paraportance since	rovided by this Dece is provides serv	Street buintains the epartment vices to v	e PCS' and t. The
community programs, i.e., Hea	ad Start	, va for Senior	s, CAC, Senior Se	ervices.	
PROPOSED COURCES OF	THAIDIN	C.	Ad Volozon Tova	Table	H H
PROPOSED SOURCES OF F	-טוטוט	G:	Ad Valorem Taxe	es.	
INCLUDED IN COMP PLAN?		Yes or No	NO	July 6,340	RAPID IN
DDIODITY DANIENO	1000000	anvisti for tille	D ENDERSON YERRES	all 15.8 Y	inuser (
PRIORITY RANKING:	Matrix Depart				
	1.87	Plan Funding (Category	- 11	
COST ESTIMATE:		unding	FY 1997/98		Funding
Decian 9 engineering	FY	Amount	Request	FY	Amount
Design & engineering Site/Right of Way acquisition					
Construction				99	\$80,000
Equipment					
Other project costs					
Total Estimated Cost			04-31-3-32		\$80,000
PROPOSED COMPLETION I	DATE:		Construction Be	egin-10/9	8 End 04/99
OPERATING COSTS:		First Year			Annualize
Number of personnel					
Personal services		-	1		
O & M costs					
Total operating costs		\$0			\$0
rotal operating coots					- 40
RM: CP-FD031					page

PALM BEACH COUNTY

	CAPITAL PR	OJECT PROPOSAL	FY 1997/98	
PROJECT TITLE:	WINDSTORM (COMM. SVC.	PROTECTION-810 I ADMIN.)	DATURA STREET	LOHA
HOW IS THIS PRO	JECT CONSIST	ENT WITH THE COI	MPREHENSIVE PLAN	1?
N/A				
IS THE PROJECT			NO APPLIECO	
	TEGORY OF HIC	GH HAZARD FUNDI	NG APPLIES?	
		RIORITY RANKING	S ASSIGNED	
Needed to maintain	/protect existing	County asset.		
			La rengalest a sele	
	ynughti u.			
			n is singineer of the same	
		PROPOSED SOURCE	ES OF FUNDING	redtG
Ad Valorem Taxes	only available ful	nding source.		
IS ADDITIONAL D	OCUMENTATIO	N ATTACHED?	10	20 1
RM: CP-FDO31			1 100	page 2

			nat has reached or		
ife. Carpet in most areas is over stains and loose fibers. It need					
stall is all a loose libers. It fleet	35 10 0	e replaced to p	Tovide ari accepta	DIE 11001 3	uriace.
PROPOSED SOURCES OF F	UNDIN	IG:	Ad Valorem Taxe	es.	
			\$85,000 per yea	r	
NCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix				
		tment		4	
	Comp	Plan Funding	Category		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition		405.000			
Construction	97	\$85,000)	99-03	\$425,000
Equipment Other project costs			To the second second	Q uanta a	
Total Estimated Cost	—	\$85,000		e i tau uli	\$425,000
Total Estimated 955t					4420,000
PROPOSED COMPLETION D	ATE:				
		First Year			Annualized
OPERATING COSTS:					
OPERATING COSTS:					
			<u> </u>		
OPERATING COSTS: Number of personnel Personal services					
Number of personnel Personal services O & M costs					
Number of personnel Personal services		\$0	AT MEMBER 1860	AMOTTIC	\$0

PALM BEACH COUNTY

PROJECT TITLE: GOVERNMENTAL CENTER-REPLA HOW IS THIS PROJECT CONSISTENT WITH THE COM	
HOW IS THIS PROJECT CONSISTENT WITH THE COM	ACE CARPETING
HOW IS THIS PROJECT CONSISTENT WITH THE COM	
	Little undad of abnales on
N/A	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING	G APPLIES?
and distance A	2 4 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS	
Needed to maintain and protect the existing County assets year program.	s. This is the third year of a four
	PROBITY RANKER
	Congruetien
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES Ad Valorem Taxes only available funding source.	S OF FUNDING
ann/A	S SOC DVITAGESO
	Number of personnel

PROJECT TITLE: GOVER	RNMENT	AL CENTER-	JPGRADE COMM	ISSION (CHAMBERS
DESCRIPTION: The auditoring is deteriorated and lobby is in the same condition systems for the chambers an environment during meetings	needs to n and als d lobby	be replaced. so needs to be	replaced. The air	chambers condition	and the ing
PROPOSED SOURCES OF	FUNDIN	G:	Ad Valorem Taxe	es.	av .
INCLUDED IN COMP PLAN	?	Yes or No	ROBERT PROPERTIES	Green History Name of St	tas s Spanyi Spanyi
PRIORITY RANKING:	Matrix Depar Comp		Category		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding
0001 201111171121	FY	Amount	Request	FY	Amount
Design & engineering		ranodin	Request	99	\$8,000
Site/Right of Way acquisition					Ψ0,000
Construction				99	\$82,000
Equipment					402,100
Other project costs					
Total Estimated Cost					\$90,000
PROPOSED COMPLETION	DATE:		Construction/Be	egin-10/9	8 End-04/99
OPERATING COSTS:		First Year			Annualized
Number of personnel					
Personal services					
O & M costs					
Total operating costs		\$0	BA MEMUUSE L		\$0

CAPITAL PROJECT PROPOSAL - FY 1997/98
PROJECT TITLE: GOVERNMENTAL CENTER-UPGRADE COMMISSION CHAMBERS
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
N/A
IS THE PROJECT IN A HIGH HAZARD AREA?
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Needed to maintain and protect the existing County assets. The air conditioning unit serving
the Chambers needs to be modified to control quantities of outside air and improve
dehumidification. Lobby cooling capacity needs to be increased to properly handle the load
and maintain proper temperature and humidity.
· ·
*
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Ad Valorem Taxes only available funding source.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
TO ADDITIONAL DOCUMENTATION ATTACINED:
FORM OF FROM
FORM: CP-FDO34 page 2

ACTIVITIES OF THE STATE OF THE

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CAPITAL IMPROVEMENT PROGRAM

FACILITIES DESIGN & DEVELOPMENT

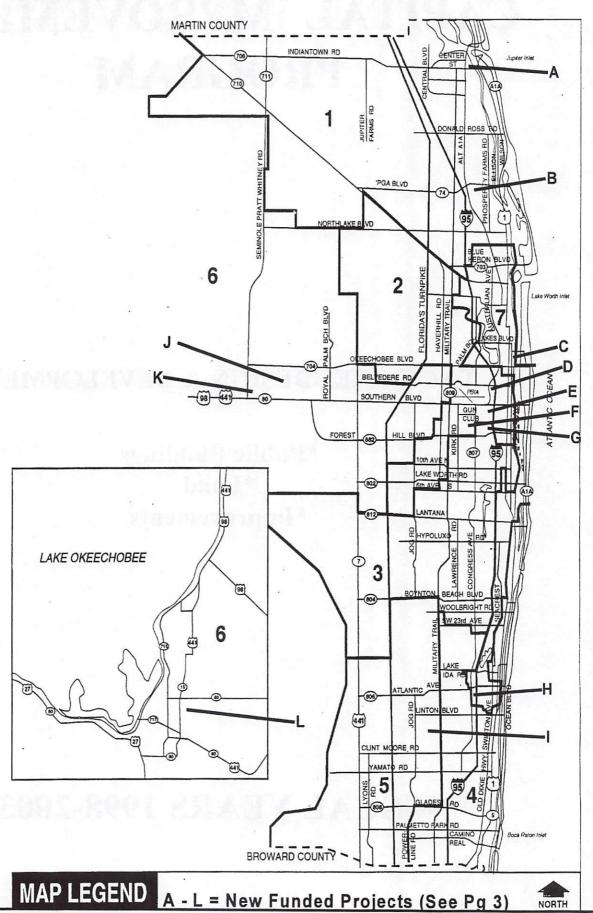
*Public Buildings
*Land
*Improvements

FISCAL YEARS 1998-2003



Board of County Commissioners

FD&O Public Buildings



New Funded Projects

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1,000
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D-2

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

FD & O GENERAL GOVERNMENT - PUBLIC BUILDINGS (Land & Improvements)

	FISCAL YEARS	1998	1999		2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			S IN	THOUSAND	s			
	LOAN/BOND PROCEEDS	17,100		\$ MY	35,000	5			52,100
	AD VALOREM TAXES	3,066	6,000		6,725	10,345	10,360	10,975	47,471
	INTEREST & OTHER	1,174	350						1,524
	IMPACT FEES	933	933	*	933	933	933	933	5,598
	FROM RESERVES	(795)	0						(795)
	CARRYOVER FROM PRIOR YEAR	36,661							36,661
	BUDGETED REVENUES	58,139	7,283	-	42,658	11,278	11,293	11,908	142,559
Page		***************************************							
Ref	EXPENDITURES								
D-6	FD&O Land Acquistion	50	75		75	75	75	75	425
D-8	Reroofing Program - 98	450	264		200	370	435	450	2,169
D-10	Renovations Various Facilities - 98	100	100		150	150	150	150	800
D-12	Stockade Kitchen	170	1,861						2,031
D-14	Criminal Justice Computer System	2,131	585						2,716
D-16	Morikami Maintenance Facility	300							300
D-18	Supervisor of Elections New Facility	200			3,800				4,000
D-20	W Cty Admin Sapce Reallocation	140							140
D-22	Professional Sports Facility	184							184
D-24	PBSO Light Industrial Facility	6,000							6,000
D-26	No Cty Government Ctr-Phase II	11,400							11,400
D-28	Judical Facilities Master Plan		115					h.a ·	115
-	Airport Ctr Building 4 Design & Const		1,500		20,000				21,500
-	County Industrial Facility		500		16,000			사용.	16,500
-	S Cty Courthouse Expand Parking		300						300
-	S Cty Courthouse Expansion		700			7,000			7,700
-	Facilities Condition Assessment				1,500				1,500
D-30	S Fla Fair-Expo Hurricane Prot		350						350
-	Judicial Center-8th & 9th Floors					2,000			2,000
-	SA/PD Buildout					750			750
	Reserve for Future Projects						9,700	10,300	20,000
	Reserves-328	34						County County	34
	Reserves-329	259							259
	Reserves-347	14							14
	Reserves-352	9							9
	Reserves-491	1,038	933		933	933	933	933	5,703
	Other Carryforward Projects (pg 2)	35,660	1135						35,660
	TOTAL NEW EXPENDITURES CARRYOVER TO NEXT YEAR	58,139	7,283		42,658	11,278	11,293	11,908	142,559
	BUDGETED APPROPRIATIONS	58,139	7,283	2.3	42,658	11,278	11,293	11,908	142,559
			-	- Parent				-	and the same of

General Government - Public Buildings Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The Facilities Design & Operations Division (FD&O) is responsible for the efficient management and planning of all Palm Beac County real property. FD&O's responsibilities include the development and annual update of space requirements for all Count departments, agencies and constitutional offices and space planning and project management for all County leased facilities.

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Impact Fees	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Land Carryover Projects							
490	Future Projects Land Acq. (2)						88	88
301	FPDC Land Acquisition' 94						7	7
	Total Land						95	95
	Improvements & Other							
301	Carryover Projects ADA Improvements						554	554
301	Section 6 Facilities							554
301	Boynton Beach Tri Rail						2 8	2 8
301	Criminal Justice Computer Syste	2,131					3,648	5,779
301	Criminal Justice Computer Equip	2,151					904	904
301	Civil Justice Computer System						3,150	3,150
01	Courthouse Furniture						48	48
301	County Clerk Payroll system						22	22
01	So Cty Complex Tri Rail						19	19
801	Motor Pool Complex Design						140	140
801	PBSO Light Industrial Fac-Design	1					97	97
301	Block D Improvements						77	77
47	Airport Centre						202	202
352	So Cty Courthouse Renovations						15	15
352	So Cty Courthouse Parking Additi	ion					13	13
352	So Cty Courthouse-New Courtroo						188	188
90	Replacement Roofs	•••					36	36
90	Renovations Various Fac' 94						25	25
90	3323 Belevedere Motor Pool						277	277
90	3323 Belevedere Renovations						3	3
90	3323 Belevedere Renovations '93	*:					2	2
90	No Cty Govt Ctr Phase I						4	4
90	Reroofing Program '96						169	169
90	Renovations Various Fac '96						49	49
90	Belle Glade Health Center						7	7
90	NC Govt Ctr Fueling Station						14	14
90	Finance Dept Renov-Gov Ctr						119	119
90	NC Govt Ctr Interim Imp						20	20
90	Mid Western Service Ctr-Clerk						25	25
90	Facilities Management System						350	350
90	W Cty Admin Space Reallocation					140	249	389
90	45th & Australian Beautification					140	85	85
90	Section 6 Connection Chgs						63	63
90	Parking Garage Mods-OEO/Fac						34	34
190	Re-Roofing Program '97						267	
190	Renovations Various Fac '97						75	267
								75
190	Property Insurance Reductions						45	45
190	SA-4th Floor Expansion						14	14
190	SA-Exp/Renovate Belle Glade Off	ī.					35	35
190	PD-Complete Shell Space						1	1
190	PD-Upgrade & Relocate Compute	r					13	13
190	PD-Renovate Belle Glade Off						15	15
190	Sheriff's Comm & Sec Equip						3	3

Cont.

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General Government - Public Buildings Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Impact Fees	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Carryforward Projects Cont.							
491	PBSO Shooting Range						12	12
491	N Cty Govt Ctr-Phase II		man ME hi				453	453
491	North Cty Maint. Shop						62	62
329	Sports Facility				184		19,928	20,112
328	Reserves				34		1,249	1,283
329	Reserves				259		(54)	205
347	Reserves				14		277	291
352	Reserves				9		80	89
491	Reserves			933	105	(1,000)	3,474	3,512
	Total Other	2,131		933	604	(860)	36,566	39,374
	Total Carryover Land & Other	2,131		933	604	(860)	36,661	39,469
P	Public Buildings New Projects							
490	Future Projects Land Acquistion	50						50
490	Reroofing Program' 98	115			270	65		450
490	Renov Var Facilities' 98	100						100
490	Stockade Kitchen	170						170
490	Morikami Maintenance Fac	300						300
490	Supervisor of Elections New Fac	200						200
334	PBSO Light Industrial		6,000					6,000
349	No Cty Government Ctr-Phase I	I	11,100		300			11,400
	Total New Projects	935	17,100	No.	570	65		18,670
	Total New & Carryover Projec	ts 3,066	17,100	933	1,174	(795)	36,661	58,139
	n 'Yan tananga A	Ad	Loan/Bond	Impact	Interest	Fund	Carry-	Total
	Funding Recap	Valorem	Proceeds	Fees	& Other	Reserves	forward	Budget
	301	2,131			0		8,674	10,805
	328				34		1,249	1,283
	329				443		19,874	20,317
	334		6,000				THE THE	6,000
	347		3.6		14		479	493
	349		11,100		300			11,400
	352				9		296	305
	490	935			270	205	2,087	3,496
	491			933	105	(1,000)	4,001	4,039
	Total	3,066	17,100	933	1,174	(795)	36,661	58,139
	Iotai	3,000	17,100	733	1,1/4	(773)	30,001	30,137

PROJECT TITLE: FD&O	LAND	ACQUISITION	n V	03850	fag2
DESCRIPTION: This projudue diligence costs associated budgeted in the CIP.			ayment of land acc transactions which		
PROPOSED SOURCES OF F	UNDIN	IG:	Ad Valorem	ections as 10 147 May 10 147 May tally status 10 M Hay 10 1 for the law	
INCLUDED IN COMP PLAN?		Yes or No	NO	al pittadi () (2000) et la	and the second
PRIORITY RANKING:	Matrix Depar Comp		Category		tor .
COST ESTIMATE: Design & engineering		Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction Equipment Other project costs	97	\$50,000	\$50,000	99-03	\$375,000
Total Estimated Cost		\$50,000	\$50,000	<u> </u>	\$375,000
PROPOSED COMPLETION D	ATE:	6 %		867	
OPERATING COSTS: Number of personnel Personal services O & M costs		First Year	in the second se		Annualized
Total operating costs		\$0			\$0
ORM: CP-FDO06					page 1

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL - FY 1997/98				
PROJECT TITL	E: FD&OLAN	ID ACQUISITION	CALL BURT TURLORS	
HOW IS THIS F	PROJECT CONSIS	TENT WITH THE COM	MPREHENSIVE PLAN?	
N/A			costs for County buildings	
N/A				
		3		
	CATEGORY OF H		NO NO APPLIES?	
IF IES, WHAI	CATEGORT OF H	IGH HAZARD FUNDI	NG AFFLIES!	
ILISTIEICATIO	N/SLIDDODT EOD	PRIORITY RANKING	S ASSIGNED	
JUSTIFICATION	W30FFORT TOR	FICIONITI KANKING	O AGGIGNED	
EDOO must incl	ur acete for due dilie	anno work norformed		
dispositions and	d exchanges regard s are for environme	dless of whether there	on all property transactions, is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses	d exchanges regard s are for environme	dless of whether there	is a cost for the actual property.	
dispositions and These expenses	d exchanges regard s are for environme	dless of whether there	is a cost for the actual property.	
dispositions and These expenses	d exchanges regard s are for environme	dless of whether there	is a cost for the actual property.	
dispositions and These expenses	d exchanges regard s are for environme	dless of whether there	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees,	d exchanges regards s are for environme etc.	dless of whether there ental testing surveys, a	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees,	d exchanges regards s are for environme etc.	dless of whether there	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees,	d exchanges regards s are for environme etc.	dless of whether there ental testing surveys, a	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees, of the second of the sec	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances,	
JUSTIFICATION	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees, of the second of the sec	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances,	
JUSTIFICATION	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances, ES OF FUNDING	
JUSTIFICATION	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances,	
dispositions and These expenses recording fees, of the second of the sec	d exchanges regards are for environments. N/SUPPORT FOR	PROPOSED SOURCE	is a cost for the actual property. ppraisals, title insurances, ES OF FUNDING	

PROJECT TITLE: REROOFIN	NG PROGRAM COUN	NTYWIDE		
DESCRIPTION: This Capital various County facilities as ident is required for the protection of process for County buildings.		Management Di	vision. Tl	nis project
PROPOSED COURCES OF FUN			BANK I	HT ST
PROPOSED SOURCES OF FUN	NDING: A	Ad Valorem Taxe	S	
INCLUDED IN COMP PLAN?	Yes or No	NO	mi reunt	CACP -
D	atrix epartment omp Plan Funding Ca	ategory	354 (F)	BODAL T
	rior Funding	FY 1997/98	Euturo	Funding
Design & engineering	Y Amount	Request	FY	Amount
Site/Right of Way acquisition				
Construction 9	7 \$413,000	\$450,000	99-03	\$1,719,000
Equipment				V.11.12122
Other project costs	AND CHECKEN TO SELECT		- T- 1 - 1	
Total Estimated Cost	\$413,000	\$450,000		\$1,719,000
PROPOSED COMPLETION DATE	TE: B	Begin 10/97 End	09/03	
OPERATING COSTS:	First Year			Annualized
Number of personnel				
Personal services		-		
O & M costs		=		
Total operating costs	\$0	violaci mic.		\$0
FORM: CP-FDO08				page 1

ROJECT TITLE: REROOFING PROGRAM	COUNTYWIDE
nga at kabilisyonan na ka nyanga i ban kalilisa	
IOW IS THIS PROJECT CONSISTENT WITH 1	THE COMPREHENSIVE PLAN?
I/A	
~	
S THE PROJECT IN A HIGH HAZARD AREA?	
YES, WHAT CATEGORY OF HIGH HAZARD	FUNDING APPLIES?
	AUGUS A A A A A A A A A A A A A A A A A A A
USTIFICATION/SUPPORT FOR PRIORITY RA	NKINGS ASSIGNED
his years funding will support the re-roofing of t	he following buildings in accordance
his years funding will support the re-roofing of t ith the County's on-going roof replacement and	he following buildings in accordance repairs program.
his years funding will support the re-roofing of t rith the County's on-going roof replacement and . CJC Building B	he following buildings in accordance repairs program. \$270,000
his years funding will support the re-roofing of t ith the County's on-going roof replacement and . CJC Building B . Building 501A	he following buildings in accordance repairs program.
his years funding will support the re-roofing of t ith the County's on-going roof replacement and . CJC Building B . Building 501A . Westgate CAC . Carlin Park	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000
his years funding will support the re-roofing of t ith the County's on-going roof replacement and . CJC Building B . Building 501A . Westgate CAC . Carlin Park . Triangle Park	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000
his years funding will support the re-roofing of the retroof of th	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$70,000
his years funding will support the re-roofing of t ith the County's on-going roof replacement and . CJC Building B . Building 501A . Westgate CAC . Carlin Park . Triangle Park	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000
his years funding will support the re-roofing of tith the County's on-going roof replacement and CJC Building B. Building 501A. Westgate CAC. Carlin Park. Triangle Park. Western County Admin. Bldg. (North Side)	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$25,000 \$70,000 \$450,000
his years funding will support the re-roofing of to ith the County's on-going roof replacement and CJC Building B. Building 501A. Westgate CAC. Carlin Park. Triangle Park. Western County Admin. Bldg. (North Side)	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$25,000 \$70,000 \$450,000
his years funding will support the re-roofing of t rith the County's on-going roof replacement and . CJC Building B . Building 501A . Westgate CAC . Carlin Park . Triangle Park	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$70,000 \$450,000
his years funding will support the re-roofing of to ith the County's on-going roof replacement and CJC Building B. Building 501A. Westgate CAC. Carlin Park. Triangle Park. Western County Admin. Bldg. (North Side)	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$70,000 \$450,000
his years funding will support the re-roofing of the rith the County's on-going roof replacement and CJC Building B. Building 501A Westgate CAC Carlin Park Triangle Park Western County Admin. Bldg. (North Side)	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$70,000 \$450,000
his years funding will support the re-roofing of to ith the County's on-going roof replacement and CJC Building B Building 501A Westgate CAC Carlin Park Triangle Park Western County Admin. Bldg. (North Side)	he following buildings in accordance repairs program. \$270,000 \$20,000 \$50,000 \$15,000 \$25,000 \$70,000 \$450,000

	ATION	S - VARIOUS FAC	CILITIES, FY 98		
DESCRIPTION: Many Co the utilization of space in resp expirations, addition of equipr	onse t	acilities must unde o changing needs various other rea	, relocations of		
Yearner and	39/DIT (ASRA GA EAR MAASAH HOMBI	Hale A AV ES. V YSO DE AG	HORACH S. March	AV H
PROPOSED SOURCES OF F	UNDIN	NG: A	d Valorem Taxe	es	
		a dakir Tab			
NCLUDED IN COMP PLAN?	Mar a f	Yes or No	NO	SUST MEST	ente il
ALSO STATE	HAGET.		partial date.		
PRIORITY RANKING:	Matrix	(
PRIORITY RANKING:	Depai	rtment Plan Funding Ca	itegory	personers 1-december	Water to the second
COST ESTIMATE:	Depar	rtment	tegory FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp Prior FY	rtment Plan Funding Ca Funding	FY 1997/98		Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior FY	rtment Plan Funding Ca Funding Amount	FY 1997/98 Request	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	rtment Plan Funding Ca Funding Amount	FY 1997/98 Request	FY	Amount \$700,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY 97	rtment Plan Funding Ca Funding Amount \$75,000	FY 1997/98 Request \$100,000	FY	Amount \$700,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION I	Depar Comp Prior FY 97	rtment Plan Funding Ca Funding Amount \$75,000	FY 1997/98 Request \$100,000	FY	\$700,000 \$700,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION I OPERATING COSTS: Number of personnel Personal services	Depar Comp Prior FY 97	rtment Plan Funding Ca Funding Amount \$75,000 \$75,000	FY 1997/98 Request \$100,000	FY	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DESTRUCTION DESTRUCTIO	Depar Comp Prior FY 97	rtment Plan Funding Ca Funding Amount \$75,000 \$75,000	FY 1997/98 Request \$100,000	FY	\$700,000 \$700,000

PROJECT TITLE: RENOVATIONS - VARIOUS FAC	ILITIES, FY 98
HOW IS THIS PROJECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
	era etisulani e la tasi b
N/A	
IS THE PROJECT IN A HIGH HAZARD AREA?	NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUND	ING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	SS ASSIGNED
By making these types of improvements, the County ga	
use of space and/or increased customer service capabil	
	inty without new construction of it
of additional space. The projects to be completed are:	
County Attorneys Office 4th Floor Renovations	\$7,500
Property Appraisers Office 5th Floor Renovations	\$25,000
Courthouse-Guardian At Litem Build Out	\$20,000
Courthouse-Custody Eval. Build Out	\$30,000
Courthouse-Storage area Coffe Shop	\$4,000
	and the second s
Belvedere Building #509 Pkg. Expansion	\$20,000
Miscellaneous Projects	\$20,000
Four Points Restroom Renovations	\$25,000
TOTAL	\$151,500
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	
2	- Insternited let T
Separate sub-orgs will be established for each project to	o facilitate proper project manag
and tracking.	
*	

	PROJECT TITLE: STOCK	ADE KI	TCHEN REPLAC	CEMENT	THE TO	SLOSS
	DESCRIPTION: Construction and increase capacity to mate to accommodate/support SF F event of a hurricane disaster.	h inma	te population. Ed		oversiz	ed by 15-20%
	PROPOSED SOURCES OF F Criminal Justice Facilities Bor Ad Valorem - \$1,530,802			77 750 G - 750 G) STAGE	
	INCLUDED IN COMP PLAN?	San h	Yes or No	NO	e lenei	OL SERVICE
-	PRIORITY RANKING:	Matrix	ENSUMBERIOR II.	HIS OUR BUILDING	di Paris	Valley Comment
	200.092	Depar Comp		ategory	y operate	
	200,040	Comp	Plan Funding C		Futur	e Funding
	COST ESTIMATE:	Comp		FY 1997/98 Request	FY	e Funding Amount
	COST ESTIMATE: Design & engineering	Comp	Plan Funding C Funding	FY 1997/98		Amount \$59,200
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Comp	Plan Funding C Funding	FY 1997/98 Request	FY	Amount
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Comp	Plan Funding C Funding	FY 1997/98 Request	FY	Amount \$59,200 \$8,000
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Comp	Plan Funding C Funding	FY 1997/98 Request	FY	Amount \$59,200 \$8,000
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Plan Funding C Funding Amount	FY 1997/98 Request \$170,000	FY	Amount \$59,200 \$8,000 \$1,793,602
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Plan Funding C Funding Amount	FY 1997/98 Request \$170,000	FY	Amount \$59,200 \$8,000 \$1,793,602
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION I	Prior FY	Plan Funding C Funding Amount	FY 1997/98 Request \$170,000	FY	Amount \$59,200 \$8,000 \$1,793,602 \$1,860,802
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION I OPERATING COSTS: Number of personnel	Prior FY	Plan Funding C Funding Amount	FY 1997/98 Request \$170,000	FY	Amount \$59,200 \$8,000 \$1,793,602 \$1,860,802

	STOCKADE KITCHEN REPLA	ACEMENT
		Mott-more and
HOW IS THIS PRO	DJECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
N/A		
	9	
IS THE DOO LECT	IN A HIGH HAZARD AREA?	NO
	TEGORY OF HIGH HAZARD FL	
	TEGORY OF MICHINALARD I	ATTELO:
	ē	
JUSTIFICATION/S	UPPORT FOR PRIORITY RANK	KINGS ASSIGNED
At the time the Stor	skade was planned for a 256 hea	expansion (1988), the Detention
		d expansion (1988), the Detention
Facilities Master Pl	an called for the demolition of the	e same number of beds. As a result
Facilities Master Pl the kitchen was ne The older beds we	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Sto	e same number of beds. As a result leal/day capacity (600 inmates). bockade has been near its capacity
Facilities Master Pl the kitchen was ne The older beds wel of 928 inmates. Th	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Sto is generates a 2800/meal/day red	e same number of beds. As a result leal/day capacity (600 inmates). beckade has been near its capacity quirement for the kitchen. The
Facilities Master Pl the kitchen was ne The older beds we of 928 inmates. Th nadequacies of the	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Sto is generates a 2800/meal/day red e kitchen have been identified in	e same number of beds. As a result leal/day capacity (600 inmates). bekade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBS0
Facilities Master Pl the kitchen was ne The older beds we of 928 inmates. Th nadequacies of the staff and architectu	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Sto is generates a 2800/meal/day red e kitchen have been identified in ral and kitchen consultants comp	e same number of beds. As a result peal/day capacity (600 inmates). In section ockade has been near its capacity equirement for the kitchen. The the last two accreditation reports. PBS objected a study of expansion and
Facilities Master Pl the kitchen was ne The older beds we of 928 inmates. Th inadequacies of the staff and architecture	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Storis generates a 2800/meal/day receivition have been identified in ral and kitchen consultants compass. The results of that study indicates	e same number of beds. As a result heal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSO bleted a study of expansion and lated that expansion options for the
Facilities Master Plathe kitchen was net The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen we	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compas. The results of that study indicate not possible due to the location	e same number of beds. As a result heal/day capacity (600 inmates). In ockade has been near its capacity equirement for the kitchen. The the last two accreditation reports. PBS obleted a study of expansion and lated that expansion options for the last the existing facility, security and
Facilities Master Place in the kitchen was new The older beds were of 928 inmates. The nadequacies of the staff and architecture placement option existing kitchen we operational constra	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compas. The results of that study indicate not possible due to the location	e same number of beds. As a result heal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSO bleted a study of expansion and lated that expansion options for the
Facilities Master Placilities Master Place has no The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen we operational constrated budget.	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compas. The results of that study indicate not possible due to the location	e same number of beds. As a result real/day capacity (600 inmates). Except the cockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBS coleted a study of expansion and eated that expansion options for the en of the existing facility, security and probable schedule and recommended
Facilities Master Place the kitchen was near The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional constru	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Storis generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compass. The results of that study indicate not possible due to the location ints. The study also identified a particular property of the study also identified as particular property of the study and the study also identified as particular property of the study as part	e same number of beds. As a result real/day capacity (600 inmates). Except the last been near its capacity quirement for the kitchen. The the last two accreditation reports. PBS objected a study of expansion and lated that expansion options for the last of the existing facility, security and probable schedule and recommended urces of FUNDING
Facilities Master Place the kitchen was near The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional constru	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store is generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compass. The results of that study indicate not possible due to the location ints. The study also identified a property of the	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the last of the existing facility, security and probable schedule and recommended lated that expansion of the existing facility.
Facilities Master Place the kitchen was new The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional construction constr	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store is generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compas. The results of that study indicate not possible due to the location ints. The study also identified a property of the s	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the land of the existing facility, security and probable schedule and recommended lated that expansion of the existing facility of the later and recommended later and recommended later at the close out of the West County and at the close out of the West County
Facilities Master Place the kitchen was near the older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional constru	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Stories generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compared and kitchen consultants compared and possible due to the location ints. The study also identified a property of the study also identified a property of the study also identified a property of the study also identified as a project. It is estimated that at	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the last of the existing facility, security and probable schedule and recommended lated Funding, a second reallocation at the close out of the West County least \$500,000 will be available for
Facilities Master Plathe kitchen was near The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional construction constructional construction construc	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store is generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compass. The results of that study indicate not possible due to the location ints. The study also identified a purpose for Criminal Justice Facilities will be recommended to the Boars Projects. It is estimated that at oject. If additional bond funds be	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the land of the existing facility, security and probable schedule and recommended lated that expansion of the existing facility of the later and recommended later and recommended later at the close out of the West County and at the close out of the West County
Facilities Master Place the kitchen was near The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional constru	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store is generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compass. The results of that study indicate not possible due to the location ints. The study also identified a purpose for Criminal Justice Facilities will be recommended to the Boars Projects. It is estimated that at oject. If additional bond funds be	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the last of the existing facility, security and probable schedule and recommended lated that expansion options for the last two accreditations for the last two accreditations for the last expansion options for the last that expansion options for the last study of expansion and lated that expansion options for the last study of the last security and last the close out of the West County least \$500,000 will be available for come available, they will offset the
Facilities Master Plathe kitchen was near The older beds were of 928 inmates. The inadequacies of the staff and architecture placement option existing kitchen were operational constructional construction constructional construction construc	an called for the demolition of the ver expanded beyond its 1800 m re never demolished, and the Store is generates a 2800/meal/day receive kitchen have been identified in ral and kitchen consultants compass. The results of that study indicate not possible due to the location ints. The study also identified a purpose for Criminal Justice Facilities will be recommended to the Boars Projects. It is estimated that at oject. If additional bond funds be	e same number of beds. As a result leal/day capacity (600 inmates). Ockade has been near its capacity quirement for the kitchen. The the last two accreditation reports. PBSC oleted a study of expansion and lated that expansion options for the last of the existing facility, security and probable schedule and recommended lated Funding, a second reallocation at the close out of the West County least \$500,000 will be available for

		E INFORMAT	ONOTOTEM		
DESCRIPTION:				76 3 ST	
Multi-Year Capital Improvement Criminal Justice Information Sys	Program stem.	to fund the dev	velopment and	impleme	entation of a
				10E 3 2	
PROPOSED SOURCES OF FU	NDING:	Ad Valorem	Funds		
INCLUDED IN COMP PLAN?	New Arrange	Yes or No	TEOSE JENE	DITA DERI	
कार १६ वर्षे , सेक्टर के लेक्स के अन्य अ	eni la noi	desert and ich		this ra	Paris
DDIODITO/ DANI/INIO					
PRIORITY RANKING:	Matrix Depar Comp	tment	Category		and od ma
COST ESTIMATE:	Depar Comp Prior FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request	AUTHORIUM	Funding Amount
COST ESTIMATE: Phase 1	Depar Comp Prior FY 91/96	tment Plan Funding Funding Amount \$7,869,567	FY 1997/98	Future	
COST ESTIMATE:	Depar Comp Prior FY	tment Plan Funding Funding Amount	FY 1997/98	Future	
COST ESTIMATE: Phase 1 Phase 1A Phase 2	Depar Comp Prior FY 91/96	tment Plan Funding Funding Amount \$7,869,567	FY 1997/98 Request	Future FY	Amount
COST ESTIMATE: Phase 1 Phase 1A Phase 2 Phase 2 Other project costs	Depar Comp Prior FY 91/96 97	tment Plan Funding Funding Amount \$7,869,567 \$1,073,502 \$8,943,069 Phase I - Be	FY 1997/98 Request \$2,131,000 \$2,131,000 gin/91 End/98	Future FY 99/00	Amount \$585,000
COST ESTIMATE: Phase 1 Phase 1A Phase 2 Phase 2 Other project costs Total Estimated Cost	Depar Comp Prior FY 91/96 97	tment Plan Funding Funding Amount \$7,869,567 \$1,073,502 \$8,943,069 Phase I - Be	FY 1997/98 Request \$2,131,000 \$2,131,000	Future FY 99/00	Amount \$585,000
COST ESTIMATE: Phase 1 Phase 1A Phase 2 Phase 2 Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Depar Comp Prior FY 91/96 97	tment Plan Funding Funding Amount \$7,869,567 \$1,073,502 \$8,943,069 Phase I - Be Phase II - Be	FY 1997/98 Request \$2,131,000 \$2,131,000 gin/91 End/98	Future FY 99/00	\$585,000 \$585,000

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: CRIMINAL JUSTICE INFORMATION SYSTEM	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
ii 120, What Gategort of High hazard Forbing at Lieut	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
This project will integrate the workload of the State Attorney, Public Defender, Sheri of the Courts and others.	ff, Clerk
PRICE TO THE PRICE OF THE PRICE	
Construction	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
All County Agencies and customers will benefit from higher productivity as a result of automated work flows, improved reporting systems, reduction of redundant data entincreased information access.	
municipal de la companya de la compa	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-ISS01	page 2
	The state of the s

		LOF FAOU ITY A		
PROJECT TITLE: PARKS	DIVISION-MAINTENA	NCE FACILITY A	T MORIK	AMI
which currently utilizes space single building is occupied 2/ Management Division. Upon Park, then the South Zone Fa occupied by Parks. This projection	3 by Parks (for vehicle/ completion of construct acility Management cou	. County Administ equipment storag ion of the mainter Id expand into the	trative Co e) and 1/ nance sho	mplex. A 3 by Facilities op at Morikami
CERTIFICAL COLUMN	THE AUGUST TEST	Live Live Age		
PROPOSED SOURCES OF Fund 303 - Civic Site Cashou Park Impact Fees - Zone 3 (\$	ut Revenues (\$300,000)		axes	8.01.
INCLUDED IN COMP PLANT	? Yes or No	NO	enuno :	a to
PRIORITY RANKING:	Matrix			
	Department Comp Plan Funding (Category		
COST ESTIMATE:	Comp Plan Funding (Future	Funding
COST ESTIMATE: Design & engineering		FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Prior Funding FY Amount	FY 1997/98		
Design & engineering	Prior Funding FY Amount	FY 1997/98 Request		
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding FY Amount	FY 1997/98 Request \$46,000		
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior Funding FY Amount	FY 1997/98 Request \$46,000 \$554,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding FY Amount	FY 1997/98 Request \$46,000		
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior Funding FY Amount \$0	FY 1997/98 Request \$46,000 \$554,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior Funding FY Amount \$0	FY 1997/98 Request \$46,000 \$554,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Prior Funding FY Amount \$0 DATE:	FY 1997/98 Request \$46,000 \$554,000		Amount \$0
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS:	Prior Funding FY Amount \$0 DATE:	FY 1997/98 Request \$46,000 \$554,000		Amount \$0

LIOW IS THE DOOR FOR CONSISTENT WITH THE COMPREHENDING DEAD	pang
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN	13
N/A	
IS THE PROJECT IN A HIGH HAZARD AREA? NO	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
The Parks Division currently utilizes a portion of the maintenance Facility at So	. County
Admin. Building with the Facilities Management personnel occupying the rema	inder. Due
to the needs of the South County Facilities Maintenance personnel, all of the s required by Facilities Management. Since, the Maintenance Facility Parks Divis	
area is more in the western area, it is better to relocate Parks westward, and us	
existing space for FMD, whose service area is primarily in the east and center	sections of
South County. The personnel/square footage served by this FMD zone has trip seven years with no increase in shop, storage, staging or support space. Furth	
of this type have been included in facility construction projects themselves. The	
at Morikami Park will provide space not only for all of Parks South County oper	ations but for
the new, maintenance intensive Morikami Gardens Project as well. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	REPUBLICATION OF THE PUBLICATION
A portion of the new facility at Morikami is a replacement for existing Park mair	
space (approximately 60%) and the remaining portion (approx. 40%) is require	
direct result of growth in the Park system in South County as well as the plannof all phases of Morikami Park (Gardens, Community Park, Lake Biwa, etc.)	eu expansion
While the 60% is replacement for existing spacem it is only necessary as a res	
requirement for general government (FMD) support space. Therefore, the expension of the space is appropriate as these funds resulted from developer contributions.	
of general government. Park Impact Fees are appropriate as the need to expa	
Community Park is a direct result of growth in South County.	Former T
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
DRM: CP-FDO04	page 2
	F-8-

DESCRIPTION: This p	roject is fo	or the decian of	a New Facility fo	r the Su	nonvisor of
Elections which will replace	and expan	nd the downtow	n offices and the		
Equipment Center (Riviera B	Beach) to	be located at Se	ection 6.		
PROPOSED SOURCES OF	FUNDING	G: /	Ad Valorem	9 11 3	
INCLUDED IN COMP PLAN					
	12	Voc or No	NIO		
INCLUDED IN COMP PLAN	17	Yes or No	NO		
le sumemente de posições este	Matrix	Yes or No	NO	galelia S	
is sements ned avoyals site	Matrix Depart	ment	megan As cellus	Sulleding	
I salah emenerak dan salah salah	Matrix Depart Comp I	ment Plan Funding Ca	megan As cellus		
PRIORITY RANKING:	Matrix Depart Comp I	ment	megan As cellus	Future	Funding
PRIORITY RANKING: COST ESTIMATE:	Matrix Depart Comp I	ment Plan Funding Ca	ategory FY 1997/98 Request	Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding	ategory FY 1997/98		
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding	ategory FY 1997/98 Request	FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding	ategory FY 1997/98 Request		
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding	ategory FY 1997/98 Request	FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding	ategory FY 1997/98 Request	FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000 \$3,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS:	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount \$0	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000 \$3,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount \$0	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000 \$3,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Matrix Depart Comp I Prior F FY	ment Plan Funding Ca Funding Amount \$0	ategory FY 1997/98 Request \$200,000	FY	\$3,800,000

DALM BEACH COUNTY

the Supervisors the expansion of	f the Property App	1811	RCES OF FU	e space neces al Center.	ssary for
the Supervisors the expansion of	f the Property App	PROPOSED SOUI	RCES OF FU	e space neces al Center.	ssary for
the Supervisors the expansion of	f the Property App	PROPOSED SOUI	RCES OF FUN	e space neces al Center.	ssary for
the Supervisors the expansion of	f the Property App	PROPOSED SOUI	RCES OF FUN	e space neces al Center.	ssary for
the Supervisors the expansion of	f the Property App	raisers Office at the	RCES OF FUN	e space neces al Center.	ssary for
the Supervisors the expansion of	f the Property App	raisers Office at the	e Governmenta	e space neces al Center.	ssary for
the Supervisors			e Governmenta	e space neces al Center.	ssary for
the Supervisors			e Governments	e space neces al Center.	eness of ssary for
the Supervisors				e space neces	eness of ssary for
the Supervisors				e space neces	eness of ssary for
offices located in	n the Governmenta lidation and expan	modate the expans al Center and at the sion in a single faci	Voter Equipm lity will enhand	ent Center in	Riviera
JUSTIFICATION	N/SUPPORT FOR	PRIORITY RANKII	NGS ASSIGN	ED	
THE STATE OF THE PROPERTY OF T		IGH HAZARD FUN	70052670	ES?	
IS THE PROJEC	CT IN A HIGH HAZ	ZARD AREA?	NO		
v					
N/A					
		OLEMI WITH THE C			
HOW IS THIS D	PO IECT CONSIS	TENT WITH THE C	COMPREHEN	CIVE DI ANO	940
	E: SUPERVISO	R OF ELECTIONS	-NEW FACILI	TY/DESIGN	
PROJECT TITL	E. CUDEDVICO				
PROJECT TITL	E. CUREDVICO				

	PROJECT TITLE: WEST C	OUNT	Y ADMINISTRAT			IG UPGRADE & RENOVATIONS
	DESCRIPTION: This project and 2nd floor of the West of use of space. The building will requirements. A replacement of the system, replace aging et a This is supplemental funding to	County also b to all H quipme	e upgraded to mo VAC equipment i ent, and provide t	building to allow for eet current life sa s included to pro- for new duct wor	or the markety and wide for k at mos	ore efficient I ADA better control
	PROPOSED SOURCES OF F	UNDIN	IG: A	Ad Valorem Taxe	s	
	INCLUDED IN COMP PLAN? PRIORITY RANKING:	Matrix Depar	tment	NO .	OHY ACH	eratio
		Comp	Plan Funding Ca	ategory		
	COST ESTIMATE:		Funding	FY 1997/98	Entres	C din
	COCT LOTHINATE.	FY	Amount	Request	FY	Funding
	Design & engineering	96	\$48,000	Request	ГТ	Amount
	Site/Right of Way acquisition		Ψ+0,000			
	Construction	96	\$236,000	\$110,000		
	Equipment '	MELLINO.	e diseasement se	\$30,000		METALISE VI
	Other project costs				-	
	Total Estimated Cost		\$284,000	\$140,000		
	PROPOSED COMPLETION D	ATE:	J	une 98		
	OPERATING COSTS:		First Year	THE PARTY PARTY		Annualized
	Number of personnel					
	Personal services			_		
	O & M costs					
	Total operating costs		\$0			\$0
C	DRM: CP-FDO09					page 1

PROJECT TITLE:	WEST COUNTY ADMINISTRATI	ON BUILDING-BUILDING UPGRA SPACE RENOVAT
HOW IS THIS PRO	JECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
	IN A HIGH HAZARD AREA? TEGORY OF HIGH HAZARD FUNI	NO DING APPLIES?
dietlike sersal brood n o tani i or 1994 i Kil n		
The design phase of	UPPORT FOR PRIORITY RANKIN of this project has been completed to have conducted many meetings wit	o 100% design development. Staf
The design phase of and the consultant leave tent of code upgrades to meet of buildings constructed be open, it was detected to the configure of the consultant o	of this project has been completed to	o 100% design development. Staft the Building Division regarding to result of this project. Minimum upgrway in the lobby, and 2.) restroom sed to the standard now met for two. Since the ceiling was going to to replace duct work that cannot be
The design phase of and the consultant leavent of code upgrades to meet of buildings constructed be open, it was detected to the configure otherwise require results.	of this project has been completed to have conducted many meetings with ades which would be required as a le 1.) enclosure of monumental stail turrent ADA requirements (as opposed before the effective date of the later mined to be the appropriate time the system for better control and replace.	o 100% design development. Staft the Building Division regarding to result of this project. Minimum upgrway in the lobby, and 2.) restroom sed to the standard now met for tw). Since the ceiling was going to so replace duct work that cannot be ace certain equipment which would
The design phase of and the consultant lextent of code upgrades to meet of buildings constructed be open, it was detected to the cleaned, reconfigure otherwise require results. JUSTIFICATION/Signal Previous funding for \$35,000 (FY 96, Standard \$140,000)	of this project has been completed to have conducted many meetings with ades which would be required as a lee 1.) enclosure of monumental stail surrent ADA requirements (as opposed before the effective date of the later mined to be the appropriate time the system for better control and replacement in the following year.	to 100% design development. Staff the Building Division regarding to result of this project. Minimum uponway in the lobby, and 2.) restroomed to the standard now met for two. Since the ceiling was going to replace duct work that cannot be acceded to the standard now met for two replaces of the ceiling was going to the ceiling was going to the certain equipment which would be considered to the standard now met for a total of \$284,000. An eafety code required improvements

PROJECT TITLE: PI	ROFESSION	AL SPORTS FA	ACILITY		100-11
DESCRIPTION: Constraining sessions and mi	struction of a	sports facility w	hich they will u	se for t	ardinals basebal heir spring
PROPOSED SOURCES	OF FUNDIN	G:	\$26 million bor	nd issue	e with the debt
service being funded by	the 4th cent	Tourist tax impl	emented in FY	1994 f	or that purpose.
INCLUDED IN COMP PL	LAN?	Yes or No	No	ilgettja kastor	eb ont e-
PRIORITY RANKING:		ix artment p Plan Funding	Category	#1000 21000 0.018	5 N/A
COST ESTIMATE:		r Funding Amount	FY 1997/98 Request	Futur	e Funding Amount
Design & engineering Site/Right of Way acquis Construction	sition	aynop odjuga od		esten	
Equipment Other project costs	97	\$26,953,868	\$184,000		13000
Total Estimated Cost		\$26,953,868	\$184,000		J
PROPOSED COMPLET	ION DATE:	io nus e s. b.	3/98		
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services			- 1		
O & M costs Total operating cos	ts	AFFA WORKE	MEMU 300 H		GEA-SHE

PROJECT TITLE: PROFESSIONAL SPORTS FACILITY	TURN .
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE	E PLAN?
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	PROPE
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
economy through the teams direct contribution and the visitors/tourists	
economy through the teams direct contribution and the visitors/tourists during this short period of time each year.	
economy through the teams direct contribution and the visitors/tourists during this short period of time each year.	that they bring
economy through the teams direct contribution and the visitors/tourists during this short period of time each year.	that they bring
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING A 4th cent Tourist Tax was passed by the Board in FY 1994 to pay for the pand increase for a preferaional condition.	that they bring
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING A 4th cent Tourist Tax was passed by the Board in FY 1994 to pay for the pand increase for a preferaional condition.	IG he debt service
DUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING A 4th cent Tourist Tax was passed by the Board in FY 1994 to pay for the bond issue for a professional sport facility.	IG he debt service
economy through the teams direct contribution and the visitors/tourists during this short period of time each year. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING A 4th cent Tourist Tax was passed by the Board in FY 1994 to pay for the bond issue for a professional sport facility.	IG he debt service
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING A 4th cent Tourist Tax was passed by the Board in FY 1994 to pay for to a bond issue for a professional sport facility.	IG he debt service

PROJECT TITLE: PBSO LI	GHT INDUSTRIAL FA	ACILITY	
DESCRIPTION: The exist location, size or configuration to functions.	ting leased facilities a c effectively accompli		
The establishment of this facilit support services and eliminates in county owned facilities.			
		A MITOSTA	
PROPOSED SOURCES OF FL	JNDING:	\$6 million bond	d issue
INCLUDED IN COMP PLAN?	Yes or No	Yes	LOTS(FEUL
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	ARRONAL TO A SECOND SEC
COST ESTIMATE:	Prior Funding FY Amount	FY 1997/98 Request	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition		\$445,478	
Construction Equipment		\$4,754,522	
Other project costs Total Estimated Cost	\$0	\$800,000 \$6,000,000	
PROPOSED COMPLETION DA	ATE:	3/99	
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services			
O & M costs Total operating costs	(\$247,000) (\$247,000)	mar pedda s	(\$247,000) (\$247,000)
M: CP-FDO44			page 1

	PROJECT TITLE: PBSO LIGHT INDUSTRIAL FACILITY
	BESCRIPTION: The second project of the following project of the second project of
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	This project is consistent with the County Wide Facilities Model approved by the BCC in 1994. In addition, provision of County-owned space in lieu of leased space is an on-going Board direction.
	IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED The existing facility is no longer adequate to meet the needs of the Sheriff's Office.
	Denga & Cagnerras III rest et 3,556,000
_	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	Bond issue to coincide with the financing of the North County Governmental Center expansion project.
	Number of personal services

			or the expansion		
Governmental Center and Cou					
of new maintenance facility, 2.					
building, 3.) construction of new	w bullali	ng and 4.) ren	ovation to exist	ing build	ing. Phases
2 were funded in FY 1996 throad will be through a bond issue.		one Building in	npact Fees and	tunding	for Phases
4 will be trilough a bond issue.					
PROPOSED SOURCES OF F	UNDING	3:	\$11.4 million bo	and issue	a
			V 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	oria local	
INCLUDED IN COMP PLAN?	No. 17 34	Yes or No	No		The state of
were the second and t					
PRIORITY RANKING:	Matrix	(
	Depar	rtment			70000
		Plan Funding	Category		
	O O 1111P		4 Carogory		
COST ESTIMATE:				Future	Funding
COST ESTIMATE:	Prior	Funding	FY 1997/98		Funding
	Prior FY	Funding Amount	FY 1997/98 Request	Future	Funding Amount
Design & engineering	Prior	Funding	FY 1997/98		-
Design & engineering Site/Right of Way acquisition	Prior FY	Funding Amount	FY 1997/98 Request \$1,556,000		-
Design & engineering Site/Right of Way acquisition Construction	Prior FY	Funding Amount	FY 1997/98 Request \$1,556,000 \$9,724,000		-
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior FY	Funding Amount	FY 1997/98 Request \$1,556,000		-
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Funding Amount \$957,790	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000		_
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior FY	Funding Amount	FY 1997/98 Request \$1,556,000 \$9,724,000		_
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY 96	Funding Amount \$957,790	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY 96	Funding Amount \$957,790	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000		_
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.	Prior FY 96	Funding	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY 96	Funding Amount \$957,790	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	Prior FY 96	Funding	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	Prior FY 96	Funding	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	Prior FY 96	Funding	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		_
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	Prior FY 96	Funding	FY 1997/98 Request \$1,556,000 \$9,724,000 \$120,000 \$11,400,000		Amount

	PROJECT TITLE: NORTH COUNTY COURTHOUSE EXPANSION/CONST	RUCTION
		6
/d-s	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLANT	
	This project is consistent with the County Wide Facilities Model approved by the in 1994.	BCC
	IS THE PROJECT IN A HIGH HAZARD AREA?	
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	The existing facility is no longer adequate to meet the needs of the various Con- Officers in serving the needs of the North County.	stitutional
	rik - 26500,981	
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
	Bond issue to coincide with the financing of the PBSO Light Industrial Facility.	
	IS ADDITIONAL DOCUMENTATION ATTACHED? No	
		page 2

PROJECT TITLE: JUDIC	IAL FAC	ILITIES MASTE	ER PLAN UPDATE	取別点	ale Transition
DESCRIPTION: Update changes in madatory court p various Clerks and Court Jud	rograms	and services,		ed in 198 ations m	8 to reflect ade by
PROPOSED SOURCES OF	FUNDIN	NG:	Criminal Justice F	acilities	Bond Issue.
THO COLD COCKOLS OF	· ONDI		Ommar dustice i	acilities	Dona issue.
INCLUDED IN COMP PLAN	1?	Yes or No	NO		
PRIORITY RANKING:	Matrix	, 10 seems 4 seems		orateka e Estavor	
TRIORITY TOARRING.		rtment			
	Comp	Plan Funding	Category		
COST ESTIMATE:		Funding	FY 1997/98		Funding
Design & engineering	FY	Amount	Request \$115,000	FY	Amount
Site/Right of Way acquisition			<u> </u>		
Construction		Sacrada ar o		A ndrei G	LFS.
Equipment					
Other project costs	11 22	1 St Marrian - LF	di pira salah kuma	Designation	
Total Estimated Cost			\$115,000		
PROPOSED COMPLETION	DATE:	- 3-4	09/98		
		First Year			
OPERATING COSTS:		rirst rear			Annualized
		rirst rear			Annualized
OPERATING COSTS: Number of personnel Personal services		riist fear			Annualized
Number of personnel					Annualized
Number of personnel Personal services		\$0	THE SECOND SECOND		Annualized \$0
Number of personnel Personal services O & M costs		DEPENDENCE			

			POSAL - FY 1997/98
PROJECT T	TTLE: JU	JDICIAL FACILITIES MAS	TER PLAN UPDATE
HOW IS THI	S PROJEC	T CONSISTENT WITH TH	E COMPREHENSIVE PLAN?
N/A			
IS THE PRO	JECT IN A	HIGH HAZARD AREA?	NO .
		ORY OF HIGH HAZARD F	
JUSTIFICAT	ION/SUPP	ORT FOR PRIORITY RAN	IKINGS ASSIGNED
and Gun Clu and expansion Further, about	b) are now ons are beir ut 30% of th	constructed (North County ng requested which are not	five facilities (North, South, West, Main is in pre-construction phase). Build-outs t consistent with the existing master plan. facilities are not currently being used for
appropriate the utilization	ouild-out and n of existing term inform	As a result, it is necessary d expansion plans. The upon space, especially at the Ju	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the
appropriate to the utilization provide long Government	ouild-out and n of existing term inform al Center.	As a result, it is necessary d expansion plans. The upon space, especially at the Ju	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the
appropriate to the utilization provide long Government JUSTIFICAT This project is of the remain	ouild-out and of existing term informal Center. TION/SUPPORTS eligible for any bond furning bon	As a result, it is necessary d expansion plans. The upon space, especially at the Junation that will be useful in the Criminal or funding from the Criminal	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the OURCES OF FUNDING
appropriate to the utilization provide long Government JUSTIFICAT This project is of the remain	ouild-out and of existing term informal Center. TION/SUPPORTS eligible for any bond furning bon	As a result, it is necessary d expansion plans. The upon space, especially at the Junation that will be useful in the Criminal or funding from the Criminal ands will be presented to the	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the OURCES OF FUNDING
appropriate to the utilization provide long Government JUSTIFICAT This project is of the remain	ouild-out and of existing term informal Center. TION/SUPPORTS eligible for any bond furning bon	As a result, it is necessary d expansion plans. The upon space, especially at the Junation that will be useful in the Criminal or funding from the Criminal ands will be presented to the	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the OURCES OF FUNDING
appropriate to the utilization provide long Government JUSTIFICAT This project of the remain \$115,000 will	ouild-out and of existing term informal Center. FION/SUPPORTS eligible for a light bond full be allocated.	As a result, it is necessary d expansion plans. The upon space, especially at the Junation that will be useful in the Criminal or funding from the Criminal ands will be presented to the	to update the master plan to develop date is also required in order to maximize udicial Center. The update will also making decisions about the use of the OURCES OF FUNDING Il Justice Bond Issue. A second reallocatione Board. At the time, the amount of

South Florida Fair. The Expo Conspecial Care Unit (SCU). The control handle the 500+ persons needing after FY 98.	enter, v urrent	when shuttere SCU is the W	.P.B. Auditorium	o hous n. The a	e the County auditorium ca
		u os si vi			
PROPOSED SOURCES OF FU Valorem is the next alternative.	INDING	: In the abse	nce of State Fu	nding, t	the use of Ad
INCLUDED IN COMP PLAN?		Yes or No	NO	PIASI	ALSTIC .
Lancing Chicago (no riche) orga	been	eculor Egints	NU	, eroil	Indoore
PRIORITY RANKING:		t rtment Plan Fundin	a Category	Marin C	1 2
COST ESTIMATE:		Funding	FY 1997/98		e Funding
reserved and the state of the contract of the state of th	FY	Amount	Request	FY	Amount
Design & engineering					
	1.3.4		2 A. J. J. J.	-	9
Site/Right of Way acquisition					
Construction				99	\$350,000
Construction Equipment		2008		99	\$350,000
Construction				99	\$350,000 \$350,000
Construction Equipment Other project costs	ATE:		June 1 1999	99	
Construction Equipment Other project costs Total Estimated Cost	ATE:	First Year	June 1 1999	99	\$350,000
Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	ATE:	First Year	June 1 1999	99	\$350,000
Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	ATE:	First Year	June 1 1999	99	
Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	ATE:	First Year	June 1 1999	99	\$350,000

	CAPITAL PROJECT PROPOSAL - FY 1997/98	
	PROJECT TITLE: HURRICANE PROTECTION-EXPO CENTER-SO, FLORIDA FA	A I D
	PROJECT TITLE: HURRICANE PROTECTION-EXPO CENTER-SO. FLORIDA FA	AIR
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? When the W.P.B. Auditorium closes in 1998, the 500+ people requiring Special Care during a hurricane will be without such services. Palm Beach County has well over 1,000 people with Special Needs that require a place to go if a hurricane threatens. The Coastal hospitals cannot care for these people.	
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	Matrix = 1: The evacuation/shelter area for those in need is a basic-essential service of the government.	of
	Department = 1: We have not other alternative.	
	Comp Plan = 2: This provides adequate evacuation in time of emergency.	
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
	The State of Florida has identified the "shuttering" of the Expo Center as a top priority State Funds are made available. We cannot wait for the State.	when
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
ORM:	CP-FDO46 page	2

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or the really decide some state of the department.

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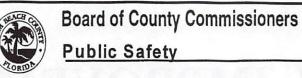
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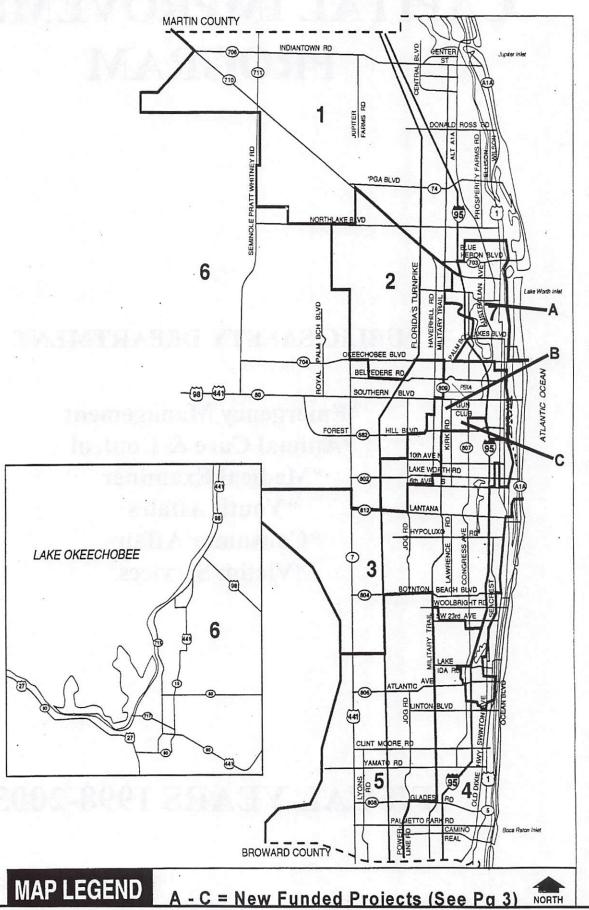
CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY DEPARTMENT

*Emergency Management
*Animal Care & Control
*Medical Examiner
*Youth Affairs
*Consumer Affairs
*Victim Services

FISCAL YEARS 1998-2003





New Funded Projects

NewFu	nding
\$ 4	00,000
1,2	200,000
1	00,000
	1,2

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

PUBLIC SAFETY

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES		s	IN THOUSANDS	S			
	LOAN PROCEEDS							
	INTEREST & OTHER			•				
	AD VALOREM TAXES	300	900	200	200	200	100	1,900
	GRANTS							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	3,975						3,975
	BUDGETED REVENUES	4,275	900	200	200	200	100	5,875
Page								
Ref	EXPENDITURES							
E-6	Disaster Systems - Public Safety	200	200	200	200	200		1,000
	Disaster Sys. Radar Services' 94		100				100	200
E-8	Medical Examiner Move	100						100
E-10	Victim Services Automation		200					200
	Youth Affairs Automation		250					250
	Youth Affairs Recreation		150					150
	Other Carryforward Projects (pg 2)	3,975					4	3,975
	TOTAL EXPENDITURES	4,275	900	200	200	200	100	5,875
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	4,275	900	200	200	200	100	5,875

Public Safety Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The Public Safety Department is comprised of the following divisions: Animal Care and Control, Consumer Affairs, Probation & Victim Services, Emergency Management, Emergency Medical Services, Medical Examiner, and Youth Affairs.

A new Medical Examiners Office Expansion and a new Emergancy Operations Center are the major projects continued in the FY 97/98 budget.

<u>Fund</u>	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Public Safety					
301	Disaster Radar System-94				156	156
301	Disaster Systems-Public Safety	200			264	464
301	Youth Affairs-Sabal Palm Facility				1	1
490	Youth Affairs-Sabal Palm Facility				1	1
301	E.O.C. Complex				33	33
490	E.O.C. Complex				766	766
301	E.O.C. Move				853	853
301	Medical Examiner Move	100				100
322	Medical Examiner Office Expansion				1,831	1,831
490	Medical Examiner Office Expansion				70_	70
	Total Public Safety	300			3,975	4,275
	010 (416)	9	HAUS SO	OPHER		
		Ad	Interest	Fund	Carry-	Total
	Funding Recap	Valorem	& Other	Reserves	forward	Budget
	301	300			1,306	1,606
	322				1,831	1,831
	490	重要 作用		TARILES.	838	838
		A. WEI				
	Total	300		seminara A	3,975	4,275

	7 11 12 12		UPGRADE (CO		
EMS Paramedic Communicatio	ns Syst	em (MEDCON		ucture. 7	The original
system was purchased in 1979 replacement parts are difficult t		e current equip	pment is no Ion	ger mad	e and
	IN IDINIC		-	99,049	300
PROPOSED SOURCES OF FL	INDING	: Ad Valorem	Taxes		
INCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix		and the second	1	
PRIORITY RANKING:	Depa	rtment	gr stant	1	
85(1)	Depar Comp	rtment Plan Funding		4	
PRIORITY RANKING: COST ESTIMATE:	Depar Comp	rtment Plan Funding Funding	FY 1997/98	4 Future	Funding
COST ESTIMATE:	Depar Comp	rtment Plan Funding		4	
COST ESTIMATE: Design & engineering	Depar Comp	rtment Plan Funding Funding	FY 1997/98	4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp	rtment Plan Funding Funding	FY 1997/98	4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior FY	rtment Plan Funding Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp	rtment Plan Funding Funding	FY 1997/98	4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY	Funding Amount \$800,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior FY	rtment Plan Funding Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY ———————————————————————————————————	Funding Amount \$800,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY ———————————————————————————————————	\$800,000 \$800,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY ———————————————————————————————————	\$800,000 \$800,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY ———————————————————————————————————	\$800,000 \$800,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$200,000	FY 1997/98 Request \$200,000	Future FY ———————————————————————————————————	Funding Amount \$800,000

	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
	There is not other known source of funds that can fund this level of requirement.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	Comp Fian = 4. This program will maintain the systems operation.
	Comp Plan = 4: This program will maintain the systems operation.
	Department = 2: The existing equipment is failing. Repair is frequent and parts are difficute to obtain. New equipment is solid state and will cost less to maintain.
	Matrix = 1: This is a basic and essential service that is used by the EMS to relay victim medical information to hospital based physicians.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	A SOLA AND AND AND AND AND AND AND AND AND AN
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
_	IS THE PROJECT IN A HIGH HAZARD AREA? NO
	must be replaced.
	In order to maintain the present level of service and radio coverage area, the equipment
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	PROJECT TITLE: DISASTER SYSTEMS - EMS UPGRADE (CONTINUING)

PROJECT TITLE: MEDICA	AL EXAMI	NER - MOV	E	Cross code
DESCRIPTION: The pur equipment required to open the of the Medical Examiners Office in" by June, 1998.	e new adr	ministrative (offices and refu	
Mary Practions	COLUMN C	1982 F 50	MODELLA DEC	NEW (SEX 4)
PROPOSED SOURCES OF F	UNDING:	Ad Valorem	Taxes or Bond	Reserves (Fund 322
		in socia		
INCLUDED IN COMP PLAN?	l epross	Yes or No	NO	
PRIORITY RANKING:	Matrix	N TANKSO HOL	200,000,000	2
e albert end manchell and the e- cularment in area les	Departr Comp F	nent Plan Fundin	g Category	3 4
COST ESTIMATE:	Prior F FY	unding Amount	FY 1997/98	Future Funding
Design & engineering Site/Right of Way acquisition		Amount	Request	FY Amount
Construction				
Equipment Other project costs		-0-	\$100,000	
Total Estimated Cost	15, 12,		\$100,000	low of one of
	ATE.		June 1998	
PROPOSED COMPLETION D	AIE:	-	Julie 1990	
PROPOSED COMPLETION D OPERATING COSTS:	AIE:	First Year	Julie 1990	Annualized
OPERATING COSTS: Number of personnel	AIE:	First Year	Julie 1990	Annualized
OPERATING COSTS: Number of personnel Personal services	ATE:	First Year	June 1990	Annualized
OPERATING COSTS: Number of personnel	ATE:	First Year	June 1990	Annualized

PROJECT TITLE: MEDICAL EXAMINER	- MOVE
HOW IS THIS PROJECT CONSISTENT WIT	TH THE COMPREHENSIVE PLAN?
The furniture, fixtures, and equipment will be house the physicians, investigators, clerical saddition the funding will be used to purchase which is not covered by the construction program.	taff, and visitors and family viewing areas. equipment in the refurbished morgue area
IS THE PROJECT IN A HIGH HAZARD ARE IF YES, WHAT CATEGORY OF HIGH HAZA	
II TES, WHAT CATEGORT OF HIGH HAZA	ARD FONDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY	RANKINGS ASSIGNED
Matrix = 2: This is an essential service (require	red by F.S. 406) that must be maintained.
Department = 3: The new offices and morgue equipment in order to stay operational.	e area must be supplied with appropriate
Comp Plan = 4: The new offices and morgue based on the population growth of the County	
JUSTIFICATION/SUPPORT FOR PROPOSE	ED SOURCES OF FUNDING
The Medical Examiner is funded by the Board funding source is available.	d of County Commissioners. No other
	7 CO BUILDING
	Number is server

PROJECT TITLE: VICTIM		ES AUTOMA			
			ecessary "clien		
to automate the Divisions activi ISS with "tried and proven" sys		is will include	software and h	nardwar	e as specified
giori asoma ma ma moro or					
PROPOSED SOURCES OF FU	INDING	: Ad Valorem			
PROPOSED SOURCES OF FO	אווטאנ	. Au valorem			
INCLUDED IN COMP PLAN?	benue.	Yes or No	X	T-0	Sept.
PRIORITY RANKING:	Matrix	(7
PRIORITY RANKING:		rtment	day or B		7
PRIORITY RANKING:	Depa		g Category	1 Page 1	
peranja c'hia Salligiarenea reura ta	Depar Comp	rtment Plan Funding			4
PRIORITY RANKING: COST ESTIMATE:	Depar Comp	rtment Plan Funding Funding	FY 1997/98		4 4 e Funding
COST ESTIMATE:	Depar Comp Prior	rtment Plan Funding		Futur	4
COST ESTIMATE: Design & engineering	Depar Comp Prior	rtment Plan Funding Funding	FY 1997/98	Futur	4 4 e Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp Prior	rtment Plan Funding Funding	FY 1997/98	Futur	4 4 e Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	rtment Plan Funding Funding Amount	FY 1997/98	Futur FY	4 4 e Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	rtment Plan Funding Funding	FY 1997/98	Futur FY	4 4 e Funding Amount \$100,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior	rtment Plan Funding Funding Amount	FY 1997/98	Futur FY	\$100,000 \$100,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	rtment Plan Funding Funding Amount	FY 1997/98	Futur FY	4 4 e Funding Amount \$100,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Deparation Department of the Composition of the Com	rtment Plan Funding Funding Amount	FY 1997/98	Futur FY 99	\$100,000 \$100,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.	Deparation Department of the Composition of the Com	rtment Delan Funding Funding Amount -0-	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000 \$200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Deparation Department of the Composition of the Com	rtment Plan Funding Funding Amount	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000 \$200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	Deparation Department of the Composition of the Com	rtment Delan Funding Funding Amount -0-	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000 \$200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	Deparation Department of the Composition of the Com	rtment Delan Funding Funding Amount -0-	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000 \$200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	Deparation	rtment Plan Funding Funding Amount -0- First Year	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000 \$200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	Deparation	rtment Delan Funding Funding Amount -0-	FY 1997/98 Request	Futur FY 99	\$100,000 \$100,000

_	PROJECT TITLE: VICTIM SERVICES AUTOMATION	
	PROJECT TITLE: VICTIM SERVICES AUTOMATION	
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE	PLAN?
	This automation will maintain the current level of service and, because of increase or enhance the ability if staff to work with more victims.	of the automation
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	Matrix = 7: Thei improvements will enhance the basic delivery of Victim 9	Services.
	Department = 4: This is an important project for the Department.	ř
	Comp Plan = 4: The existing levels of service will be enhanced.	
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDIN	IG.
	TOTAL INCLUDE TO THE PORT OF TOTAL INCLUDED TO THE PORT OF TOTAL INCLUDING	
	Ad Valorem is the only known source of funding. Grant requests to the S denied.	State have been
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
	1: CP-PBS04	page 2

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Combilities and like a series for lower granted and the contractions.

AND REPORT FROM THE CONTRACT OF STREET, AND THE PROPERTY OF THE PARTY OF THE PARTY

ed Valenemes the unix imover each us. If there a formal requestation in 1999 has a resentation

CAPITAL IMPROVEMENT PROGRAM

NON DEPARTMENT SPECIFIC

*ISS Projects

*Tank Cleanup

*Countywide

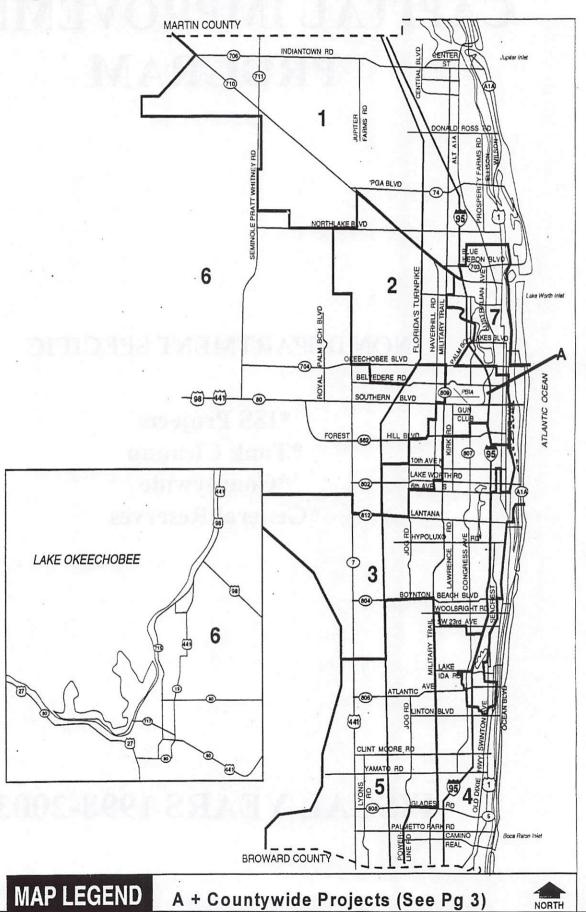
*General Reserves

FISCAL YEARS 1998-2003



Board of County Commissioners

Non Department Specific





New Funded Projects

Projects	New Funding
A. PZ & B Automation	3,190,000
Countywide Projects	
 Tank Cleanup All Facilities Industrial Hygiene Lead Compliance GIS Computer System 	600,000 488,000 700,000
4. WAN Information Highway5. ISS-New Technology6. Millenuim Project/Year 2000	3,500,000 1,069,000 1,500,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

NON-DEPARTMENTAL SPECIFIC/MISCELLANEOUS PROJECTS

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES	***************************************		\$ IN THOUSANI	os			
	COUNTY BONDS							
	INTEREST & OTHER	4,537	150					4,687
	AD VALOREM TAXES	2,006	4,875	650	650	150		8,331
	IMPACT FEES		,					
	FROM RESERVES	973						973
	CARRYOVER FROM PRIOR YEAR	7,297						7,297
	BUDGETED REVENUES	14,813	5,025	650	650	150		21,288
Page								
Ref	EXPENDITURES							
F-6	Tank Cleanup All Facilities		150	150	150	150		600
F-8	Industrial Hygiene Lead Compliance	163	325					488
F-10	Asbestos Abatement		150					150
F-12	GIS Computer System	700						700
F-14	WAN Information Highway		2,500	500	500			3,500
F-16	ISS-New Technology	1,069	1,000					2,069
F-18	PZ&B Automation	3,190						3,190
F-20	Millenuim Project/Year 2000	1,500	900					2,400
	Reserves - 301	641						641
	Reserves - 303	36						36
	Reserves - 333	1						1
	Reserves - 490	217						217
	Other Carryforward Projects (pg 2)	7,297						7,297
	TOTAL EXPENDITURES CARRYOVER TO NEXT YEAR	14,813	5,025	650	650	150	155	21,288
	BUDGETED APPROPRIATIONS	14,813	5,025	650	650	150	-	21,288

H-4

Non-Department Specific Expenditures Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The following capital expenditures are not specific to any department or are fund reserves without specific project identification and/or cost at this point in time. The largest component are Information Systems Services projects which are Countywide in nature.

Fund	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Miscellaneous Projects					
301	Environmental Comp & Cleanup				560	560
301	ERM-Tank Cleanup All Fac 93-94				286	286
301	Asbestos Abatement				322	322
301	Industrial Hygiene Lead Compliance	163				163
301	GIS Computer System	343	357		1,196	1,896
301	Glades EAA Project				7	7
301	Wan/Information Highway				2,698	2,698
301	ISS-New Technology		96	973	635	1,703
301	Oracle Lic for PR/HRMS				170	170
301	PZ&B Automation		3,190			3,190
301	Millenuim Project/Year 2000	1,500				1,500
301	Atlantic Ave Beautification				5	5
301	Reserves		641		81	722
,303	Reserves		36		1,151	1,187
333	Reserves		1		48	49
490	Reserves		217		140	357
	Total Miscellaneous Projects	2,006	4,537	973	7,297	14,813
	Funding Recap	Ad Valorem	Interest & Other	Fund Reserves	Carry- forward	Total Budget
	Visite Signatural P	ris - more				
	301	2,006	4,284	973	5,958	13,221
	303		36		1,151	1,187
	333		1		48	49
	490	0	217	ALL SEMIST	140	357
	Total	2,006	4,537	973	7,297	14,813

	PROJECT TITLE: ENVIRO	NMENT	TAL COMPLIAN	CE AND CLEA	NUP	Marie Company
	bescription: Descriptions storage tanks at County facilities and remediate soil or groundward owned storage tank facilities of tanks. The materials stored in tand antifreeze. A replacement are in compliance with state an upgrade to the release detection	es opera ater con ontaining the tanks schedul nd federa	ated by non-enter tamination on C g over 118 under s include gasoling e has been esta al regulations. P	erprise fund De county propertie erground or abo ne, diesel fuel, ablished to ens rojects being c	partmentes. There ve grour new and ure that to ompleted	are 66 County nd storage used motor oil, he tank facilities I in FY 97 include
	sites, and the disposal of 7 dru	ms of h	azardous waste	found at the R	iviera Be	ach Headstart
	facility. Projects included for FY	/ 98 incl	ude the remova	and replacem	ent of ur	derground tanks
	at the Governmental Center, in	stallatio	n of a groundwa	ater treatment s	system at	the County
	stockade and the replacement	of produ	uct piping for En	gineering at the	e 2 Sand	transfer stations
	PROPOSED SOURCES OF FU	JNDING	: Carry Forwa	rd of Ad Valore	m Funds	
	INCLUDED IN COMP PLAN?		Yes or No	YES		
			103 01 110		740	
100	PRIORITY RANKING:		tment	and and	1	
	COST FOTIMATE		Plan Funding (
	COST ESTIMATE:	FY	Funding Amount	FY 1997/98 Request	Future FY	Funding 99/03 Amount
	Design & engineering	1		100 to		
	Site/Right of Way acquisition Construction					
	Equipment	72	4500.000			
	Other project costs		\$560,000	\$0	99-02	\$600,000 *
	Total Estimated Cost		\$560,000	\$0_	*450.04	\$600,000 *
-	PROPOSED COMPLETION DA	ATE.	-	<u> </u>	*150,00	00/yr for 4 years
	PROPOSED COMPLETION DA	AIE:	-	Ongoing		
	OPERATING COSTS:		First Year			Annualized
	Number of personnel					
	Personal services			_		
	O & M costs			- NONE		
	Total operating costs			_ NONE		-
OI	RM: CP-ERM28					
_ •						page 1

	PROJECT TITLE: ENVIRONMENTAL COMPLIANCE AND CLEANUP
ń	thanger considered viscosing a few and a cost of the c
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	This project serves to further the purpose and intent of the Conservation Elements (Objective goals for Surfacewater and Groundwater-Quality and Quantity, beginning on page 8-C. This project also serves to further the purpose and intent of Capital Improvements Element (Objective 4a) goals to correct public hazards to the citizens of Palm Beach County.
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Matrix - This project serves to protect the health and safety of Palm Beach County citizens by providing a mechanism for tank removal and cleanup whenever it cannot be accomplished through normal operating budgets of County Departments.
	Department and Comp Plan - This project serves to correct public hazards.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	No funding required in FY 97; carry forward existing Ad Valorem funds.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO NO
0	RM: CP-ERM28 page 2

PROJECT TITLE: INDUST	RIAL HY	GIENE - LEA	AD COMPLIAN	CE	
lead inspection and lead abater County Facilities.	ment pro	cedures prio	n regulatory con r to renovations		
PROPOSED SOURCES OF FU	JNDING:	General Fu	nd	The latest	THE PERSON NAMED IN
GEADISEA POART					
INCLUDED IN COMP PLAN?		Yes or No	NO		
a visitely of each manager County o	ne no e	t set tostam	or supplied which	in spirit	(GBEN)
PRIORITY RANKING:	Matrix			1	
	Departi	ment Plan Funding	Category	RISK M	anagement
COST ESTIMATE:		unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY 99	Amount
Design & engineering (Inspection	on)	\$0	\$108,450		\$216,900
Site/Right of Way acquisition					
Construction					
Equipment	\ <u> </u>		054005		0400 450
Other project costs (Abatement)	•0	\$54,225	10/0/	\$108,450
Total Estimated Cost		\$0	\$162,675		\$325,350
PROPOSED COMPLETION DA	ATE: O	n-Going com	npliance	A STATE OF THE STA	CART (HG
OPERATING COSTS:		First Year			Annualized
(Funded by Risk M	anageme				
Number of personnel Personal services		None None	.		
O & M costs		None			
Total operating costs		None	THEREWAY I		THE CL
1: CP-RSK02					page 1

PROJECT TITLE: INDUSTRIAL HYGIENE - LEAD COMPLIANCE	100
SCRPTOS: - und up rearied to compliancy compliance for all as	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PL	AN?
This project is not in the existing comp. plan, but should be included in the n The OSHA Standard for Lead has set State lead compliance date to be effect 1998.	ext comp upda ctive October
IS THE PROJECT IN A HIGH HAZARD AREA?	No.
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Regulatory Compliance.	
Department Physics Calendary Company	
STESTIBALE Prof. For same Francis Founds The August Francis Francis Francis Francis Founds The August Francis Franci	90
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Regulatory Compliance for County departments/facilities not otherwise funde	ed.
	299
ERAFING COST: (End for by Blackbragement, the object of certains)	90 W
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
RM: CP-RSK02	page 2

PROJECT TITLE:	NDUSTRIAL H	YGIENE ASBE	ESTOS ABATE	MENT	
DESCRIPTION: F	Funding needed Facilities not otl			liance	for all asbesto
PROPOSED SOURCES	S OF FUNDING	: General Fu	nd		
TO BELLEVIA CHE					
INCLUDED IN COMP P	LAN?	Yes or No	YES	A-ZEW	apu -
PRIORITY RANKING:	Matrix	(2 2 2 2 2	15286-0000		1
		rtment		Risk I	Management
	Comp	Plan Funding	Category		1
COST ESTIMATE:		Funding	FY 1997/98	Futur	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering (100
Site/Right of Way acqui	isition	-			
Construction	Selec - Land				
Equipment		*************			* 450.000
Other project costs	eniber.	\$322,000	\$0	99	\$150,000
Total Estimated Cost		\$322,000	\$0		\$150,000
PROPOSED COMPLET	TION DATE:	On-Going, alth	nough most ins	pection	s should be
	(Completed by	1999		
OPERATING COSTS:		First Year			Annualized
(Funded by	Risk Managem	nent)			
Number of personnel		None			
Personal services		None			
O & M costs		Mone			
U & IVI COSIS		None			
Total operating co	sts	None	имизо объем		A DEC 1
	sts		BAU LACE DANS		page 1

PROJECT TITLE: INDUSTRIAL HYGIENE ASBESTOS ABATEMENT	DESC
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PL	AN?
Asbestos Abatement has been in the comprehensive plan for the last 5 year	S.
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	Pickid ingel) ninerie ig bne
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	LAWA
Regulatory Compliance.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	anari Hirana
Regulatory Compliance for County departments/facilities not otherwise funde	ed.
not because the	dinuk sersi
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-RSK01	page 2

PROJECT TITLE: COUNTY\ GIS/LIS	WIDE GE	EOGRAPHIC A	ND LAND INF	ORMAT	ION SYSTEM
DESCRIPTION:					
In phase 2 we intend to initiate m LIS data model, complete 2 data complete several pilot projects, p common user/agency application	exchang erform c	ge benchmarks, onversions on	define our da our existing G	ta and n	nap standards,
PROPOSED SOURCES OF FUN County general revenue funds. I sharing with other governmental	o further agencies	capitalize the s, non ad-valor		ticipated	that cost
and partnering with the private so INCLUDED IN COMP PLAN?	ector will	occur. Yes or No			
State of State All States and			Lecture angles		
PRIORITY RANKING:	Company & Company	c rtment o Plan Funding	Category	1	
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
Phase 1 Phase 2	FY 95 96	Amount \$1,400,000 \$1,400,000	Request	FY	Amount
Phase 3 Phase 3	97	\$405,000	\$700,000	<u> </u>	
Other project costs Total Estimated Cost	e en soci	\$3,205,000	\$700,000	Years of	\$0
PROPOSED COMPLETION DA	TE:	Phase 2-Imp	ital Maps Beg elementation elementation	Begin/9	5 End/96
OPERATING COSTS:		First Year	, contentation	<u> Dogiiiro</u>	Annualized
Number of personnel					
Number of personnel Personal services O & M costs					

page 1

FORM: CP-ISS03

	T CONSISTENT WITH	THE COMPREHENSIVE PLAN?
	HIGH HAZARD AREA? ORY OF HIGH HAZARI	Control network, and per untilly of
Efficient use of geograp Virtually all county, city some reference to our la all information used by	agencies and special ta and. Independent studie local governments is lan	ankings assigned of the mission of Palm Beach County. Exing districts maintain records containing s have consistently shown that 80-90% of d based. The GIS/LIS will provide the nce, use and sharing of geographic
	nty agencies and other lo	
JUSTIFICATION/SUPP	ORT FOR PROPOSED	SOURCES OF FUNDING
department utilization o		er, it is estimated that cost savings by the of operations and yearly sales of GIS map costs.

PROJECT TITLE: WAN/INF	ORMATI	ON			
DESCRIPTION:					
Palm Beach County has been de components of the wide area ner connect the departmental local a consist of the acquisition and instand inter-building fiber to connect backbone are the City of West P Control network, and potentially better utilization of County staff a between agencies in a consistent	twork are trea netwestallation ot into the alm Bead other must and resount and time	ea a fiber netwo vorks into the w of the necessa e existing fiber ch network, Pal inicipalities with urces by allowing fiely manner.	ork and the equide area network someonets of the components of the country of the	uipment ork. This s, intra-b e of the o nty. Traf oject will and res	necessary to project will puilding cable, current fiber fic Engineering I provide for ource sharing
PROPOSED SOURCES OF FUI other governmental agencies an				inds, cos	st sharing with
INCLUDED IN COMP PLAN?	a partirier	Yes or No		at Zolar	TER.
PRIORITY RANKING:		rtment Plan Funding	Category	5	
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
Phase 1 Phase 2	FY 95 96	Amount \$1,400,000 \$1,562,000	Request	FY —	Amount
Phase 3 Phase 4	97	\$1,254,600		99	\$2,500,000
Phase 5 Total Estimated Cost		\$4,216,600	\$0	00/01	\$1,000,000 \$3,500,000
PROPOSED COMPLETION DA	TE:	Phase 2-Beg Phase 3-Beg Phase 4-Beg	n/94 End/95 gin/95 End/96 gin/96 End/97 gin/98 End/99 gin/99 End/01	u jeun) Slive ska	Saind Saph Saph Saph
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs			-		
Total operating costs		\$0	AL ED THE		\$0
ORM: CP-ISS04					page 1

	PROJECT TITLE: WAN/INFORMATION
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	IS THE PROJECT IN A HIGH HAZARD AREA?
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	The wide area network provides a common backbone for all information processing in Palm Beach County. The wide area network will provide a method for information exchange that will support economic development, public access to public records, emergency management, transportation analysis and modeling, land use planning, environmental resources inventory, and utility infrastructure design and management including such systems as Human Resource System, Local Government Financial System, Criminal Justice Information System, Civil Information System, Geographic and Land Information System, and the Official Records System.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	The beneficiaries of this project will be the taxpayers of Palm Beach County. The project is essential for the management of our information infrastructure by eliminating duplication of effort relative to the creation and maintenance of cabling and networks for county departments. The project will also enhance the accuracy and usefulness of information resources used for growth management, public information, environmental resources planning, disaster
	planning, and human services planning. This elimination of work redundancy and increased accuracy of information will result in better staff utilization, thereby lowering the cost of services delivered to the residents of Palm Beach County.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO NO
F	ORM: CP-ISS04 page 2

PROJECT TITLE: TECHNOI	LOGY TR	ANSFORMAT	ION	if to	IQIII I
DESCRIPTION:	AP 47 - 19				
Multi-year Capital Program to fur from a proprietary mainframe en					
PROPOSED SOURCES OF FUI	NDING:	County Gene	eral Revenue F	unds	
INCLUDED IN COMP PLAN?	e plue se	Yes or No		district.	Control of
PRIORITY RANKING:		tment Plan Funding	Category		3
COST ESTIMATE: Phase 1 & 2	Prior FY	Funding Amount	FY 1997/98 Request	Futur	e Funding Amount
Phase 3	96/97	\$5,153,494 	\$1,068,546	99	\$1,000,000
Other project costs Total Estimated Cost	Tays Light	\$5,153,494	\$1,068,546	r <u>esor</u> solver	\$1,000,000
PROPOSED COMPLETION DA	TE:		gin/95 End/97 Begin/97 End/9		Charle of Technology Grant of
OPERATING COSTS:	PERMAND I	First Year		sacinve	Annualized
Number of personnel Personal services O & M costs		Date in Size	The scane of the class of		
Total operating costs		\$0	_0800000 3A		\$0
FORM: CP-ISS02					page 1

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: TECHNOLOGY TRANSFORMATION	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	-
number plant for the control of the second problem and the second of the	
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
The project will provide increased productivity and quality of services offered by IS customer productivity increases through more flexible and usable data processing	
Delta Tivit Chemical	
TO ADDITIONAL DOCUMENTATION ATTAQUEDO. YES	
IS ADDITIONAL DOCUMENTATION ATTACHED? YES FORM: CP-ISS02	page 2

PROJECT TITLE: PLANNIN MANAGE	10 701	ALIALO O DI III I	DINIO DELVELO	DAAFAIT	
			DING DEVELO	PMENI	
			atad data mana		t application
			ated data mana		
It will process and track the hist					
with a parcel of land. A relation					
one universal property identifie					
number, plan review number, p					
developed will utilize the relation					
with the better, more timely sen					
to archived historical records s					
with Planning, Zoning, Building				nonitorii	ng, ree
collection, ERM, Fire Rescue, I	realth a	and Land Deve	elopment.		
PROPOSED COURCES OF FL	INIDINIO	. Franchica/I	Miliaina Fana	•	4 000 500
PROPOSED SOURCES OF FL	טאוטאל				31,032,500
		Building Pe	rmit Fee Reser	ves \$	2,157,500
		Total Draine	++ #2 400 C	000	
		rotal Projec	ct cost \$3,190,0	000	
INCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix				
PRIORITY RANKING:	Depar	tment			
PRIORITY RANKING:	Depar		g Category		
PRIORITY RANKING: COST ESTIMATE:	Depar Comp	tment	Category FY 1997/98	Futur	e Funding
	Depar Comp	tment Plan Funding		Futur	e Funding Amount
COST ESTIMATE:	Depar Comp Prior	tment Plan Funding Funding	FY 1997/98 Request		
COST ESTIMATE: Design & engineering	Depar Comp Prior FY	tment Plan Funding Funding Amount	FY 1997/98		
COST ESTIMATE:	Depar Comp Prior FY	tment Plan Funding Funding Amount	FY 1997/98 Request		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior FY	rtment Plan Funding Funding Amount \$300,000	FY 1997/98 Request \$2,200,000		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior FY 97	rtment Plan Funding Funding Amount \$300,000	FY 1997/98 Request		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior FY 97	rtment Plan Funding Funding Amount \$300,000 \$402,000 \$48,000	FY 1997/98 Request \$2,200,000 \$240,000		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY 97 97	Funding Amount \$300,000 \$402,000 \$48,000 \$750,000	FY 1997/98 Request \$2,200,000 \$240,000		
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY 97 	Funding Amount \$300,000 \$402,000 \$48,000 \$750,000	FY 1997/98 Request \$2,200,000 \$240,000 \$2,440,000 \$3,190,000	FY ====================================	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project	Depar Comp Prior FY 97 97 97 t Budge	Funding Amount \$300,000 \$402,000 \$48,000 \$750,000	FY 1997/98 Request \$2,200,000 \$240,000 \$2,440,000 \$3,190,000	FY	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project	Depar Comp Prior FY 97 97 97 t Budge	Funding Amount \$300,000 \$402,000 \$48,000 \$750,000	FY 1997/98 Request \$2,200,000 \$2,440,000 \$3,190,000 October 1999	FY	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project PROPOSED COMPLETION DA	Depar Comp Prior FY 97 97 97 t Budge	For Year 2000	FY 1997/98 Request \$2,200,000 \$2,440,000 \$3,190,000 October 1999	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project PROPOSED COMPLETION DA	Depar Comp Prior FY 97 97 97 t Budge	For Year 2000 First Year	FY 1997/98 Request \$2,200,000 \$2,440,000 \$3,190,000 October 1999	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Depar Comp Prior FY 97 97 97 t Budge	For Year 2000 First Year See Note 1	\$2,440,000 \$2,440,000 \$3,190,000 October 1999 Dications June	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	Depar Comp Prior FY 97 97 97 t Budge	For Year 2000 First Year	\$2,440,000 \$2,440,000 \$3,190,000 October 1999 Dications June	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost Total FY 98 Project PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Depar Comp Prior FY 97 97 97 t Budge	For Year 2000 First Year See Note 1	\$2,440,000 \$2,440,000 \$3,190,000 October 1999 Dications June	FY	Amount

	PROJECT TITLE: PLANNING, ZONING & BUILDING (DMS)	
	DESCRIPTIONS	
no	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	_
	The DMS will track the history and current development of a parcel of land ensuring compliance with the comprehensive plan. Modifications to the plan, site specific amendments and other activities will be processed using the DMS application and related GIS functions.	
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
-	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	The DMS is essential for a smooth transition to the 21st Century. It is also in keeping with the current county trend to a three tier system as opposed to a mainframe system.	
	Design & Haganeer and State St	
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
	Building permit fee reserves are currently available for this project. Permit fees are being reviewed in anticipation of an increase in FY 98 or FY 99.	
	IS ADDITIONAL DOCUMENTATION ATTACHED? YES	
ORM	: CP-PZB01 page 2	

DDO IFCT TITLE: MILLENIUM	M PROJECT/YEAR 2	000		
PROJECT TITLE: MILLENUII	WI PROJECT/TEAR 2			
DESCRIPTION:				79-194
Two year Capital Program to fund to overcome the year 2000 progra	d the correction of Pal am dating problems.	m Beach Count	y's info	rmation system
,				
PROPOSED SOURCES OF FUN	IDING: County Co.	noral Payanua I	Eundo	
PROPOSED SOURCES OF FUN	DING: County Ger	neral Revenue I	runas	
INCLUDED IN COMP PLAN?	Yes or No		1917/19	
PRIORITY RANKING:	Matrix	E The Early States 1	e stanta	Out of the same
	Department	e i ymero men		
	Comp Plan Funding	g Category		
COST ESTIMATE:	Prior Funding	FY 1997/98		e Funding
Design & Engineering	FY Amount	Request	FY	Amount
Design & Engineering		\$1,500,000	_99_	4 \$900,000
Site/Right of Way Acquisition Construction				
	Carry Carry Control			
Equipment		-		
Other project costs Total Estimated Cost		<u>\$1,500,000</u>		**************************************
Total Estillated Cost	88 Y7 (C. 1880 S. 19 18 18 18 18 18 18 18 18 18 18 18 18 18	\$1,500,000		\$900,000
PROPOSED COMPLETION DAT	E:	Begin/97 Er	nd/99	
OPERATING COSTS:	First Year			Annualized
Number of personnel				
Personal services				
O & M costs		TOO IN T		
Total operating costs	\$0			\$0
·				

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: MILLENUIM PROJECT/YEAR 2000	
PROJECT TITLE: MILLENUIM PROJECT/YEAR 2000	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLANT	?
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Essential to Palm Beach County.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
No other available source than General Fund	
	36.
IS ADDITIONAL DOCUMENTATION ATTACHED? No	
FORM, OR ISSO2	nogo 1
FORM: CP-ISS02	page 2

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CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENTAL RESOURCE MANAGEMENT

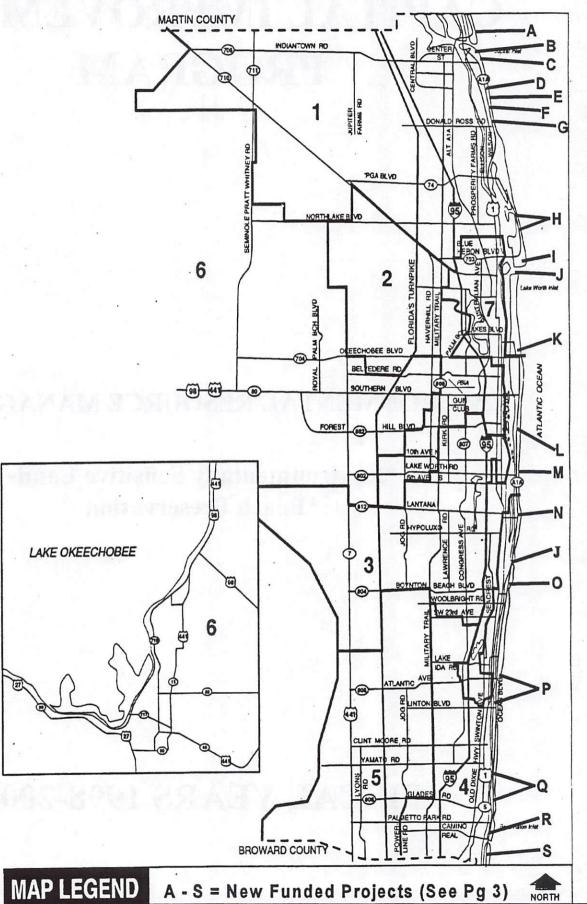
*Environmentally Sensitive Lands
*Beach Preservation

FISCAL YEARS 1998-2003



Board of County Commissioners

Environmental Resources Management



A - S = New Funded Projects (See Pg 3)



New Funded Projects

Projects		N	ew Funding
A. Coral Cove Dune Jupiter Restoration		\$	325,000
B. Jupiter Beach & C. Carlin Park Shore & Dune Projects			4,400,000
D. South Jupiter Dune Restoration			350,000
E. Ocean Cay Dune Retoration			180,000
F. Juno Beach Shore Protection			4,795,000
G.Loggerhead Dune Restoration			75,000
H.Singer Island Breakwater			1,290,000
I. Riviera Beach Dune Restoration			130,000
J. Lake Worth Inlet & South Lake Worth Inlet			625,000
K.Palm Beach Midtown Shore Protection			262,000
L.Phipps Park			625,000
M.Lake Worth Dune Restoration			73,000
N.Palm Beach/South Palm Beach Dune Restoration			418,000
O.Ocean Ridge Shore Protection/Dune Restoration			1,298,000
P. Delray Beach Shore Protection			969,000
Q.North Boca Raton Shore Protection			262,000
R.South Boca Raton Shore Protection			12,000
S. South Inlet Park Dune Restoration			345,000

G-1

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

ENVIRONMENTAL RESOURCE MANAGEMENT

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- \$ IN THOUSAND	S			
	COUNTY BONDS							
	TOURIST DEVELOPMENT TAX	1,469	1,524	1,600	1,680	1,764	1,852	9,889
	GRANTS	7,964	1,512	3,340	2,113	11	11	14,951
	INTEREST/OTHER	1,058	1,192	1,224	1,258	1,294	1,331	7,357
		1,056	1,874	3,010	2	1,942	3,042	9,870
	FROM <to> RESERVES</to>	10.100	1,074	3,010	2	1,742	3,042	
	CARRYOVER FROM PRIOR YEAR	19,198						19,198
	BUDGETED REVENUES	29,689	6,102	9,174	5,053	5,011	6,236	61,265
Page				Note the Person of the Person				
Ref	EXPENDITURES							
-	Environmentally Sensitive Lands	5,756	592	624	658	694	731	9,055
G-6	Coral Cove Dune Restoration - 97	13	24	250	14	14	10	325
G-8	Jupiter/Carlin Shore Protection - 95	375	60					435
G-10	Jupiter/Carlin Shore Protection - #2	155	160	3,300	120	90	90	3,915
G-12	Jupiter/Carlin Dune Restoration - #2		10	10	10	10	10	50
G-14	Delray Beach Shore Protection - 99	5	50	346	538	15	15	969
G-16	Ocean Ridge Shore Protection	620	135	115	85	80	80	1,115
G-18	Ocean Ridge Dune Restoration	108	15	15	15	15	15	183
G-20	Riviera Beach Dune Restoration #2		90	10	10	10	10	130
G-22	Lake Worth Inlet Management	5	215	15	15	15	15	280
G-24	South Boca Raton Shore Prot - 2000		2	2	2	2	2	12
G-26	North Boca Raton Shore Prot	2 2 2	252	2	2	2	2	262
G-28	Palm Beach Midtown Shore Protection	2	2	2	2	252	2	262
G-30	Singer Island Breakwater	320	40	25				385
G-32	Singer Island Breakwater #2			105	710	40	50	905
G-34	Juno Beach Shore Prot.	275	150	3,870	340	80	80	4,795
G-36	ICW Beach Sand	15	15	15	20	20	20	105
G-38	Shoreline Protection Prog. Activities	141	140	140	208	269	277	1,175
G-40	Palm Beach/South Palm Dune Restoration	20	308	20	20	20	30	418
G-42	Phipp's Park/Par 3		540	25	20	20	20	625
G-44	Ocean Cay Dune Restoration	65	20	20	25	25	25	180
G-46	Loggerhead Dune Restoration	10	10	10	15	15	15	75
G-48	Lake Worth Dune Restoration	13	12	12	12	12	12	73
G-50	Emergency Beach Projects	120	120	120	140	140	140	780
G-52	Singer Island Dune Restoration	327	35	24	20	20	120	546
G-54	South Jupiter Dune Restoration	10	35	35	35	35	200	350
G-56	South Inlet Park Dune Restoration	5	10	. 10	10	10	10	55
G-58	South Lake Worth Inlet Management	50	50	50	65	65	65	345
G-36	Reserves for Future Projects	2,077	3,010	2	1,942	3,041	4,190	14,262
	Other Carryforward Projects (pg 2)	19,198	3,010	2	1,742	3,041	4,170	19,198
20	Other Carrytor water Frojects (pg 2)	17,176						.,,,,,,
-	TOTAL EXPENDITURES	29,689	6,102	9,174	5,053	5,011	6,236	61,265
	CARRYOVER TO NEXT YEAR	29,689	6,102	9,174	5,053	5,011	6,236	61,265
	BUDGETED APPROPRIATIONS	29,089	0,102	7,174	3,033	5,011	0,230	01,203

Environmental Resources Management Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The department's FY 97/98 capital projects are of three major types: environmental cleanup, purchase of environmentally sensitive lands and beach renourishement. For the future, major projects will involve shore protection at various sensitive beach areas along the County's coast line and maintenance of the land areas purchased under the two bond issues made in FY 1991 and FY 1994.

Fund	Description	Grants	Tourist Tax	Interest & Other	From (To) Reserves	Carry- forward	Total Budget
haz el	Environmental Resources Management	1 223				16ge1	
	Environmentally Sensitive lands					let Fin	
326	FY 1994 Bond Issue-Reserves	5,474		282		10,569	16,325
20	Total ESL Lands	5,474		282		10,569	16,325
		-,				10,000	10,020
	Beach Projects						
459	Coral Cove Dune Protect. Proj. ('97)				13	1	14
459	Jup/Carlin Shore Protection Pr.				375	264	639
459	Jup/Carlin Shore Protection Pr. #2				155		155
459	Delray Beach Shore Protection					54	54
459	Delray Beach Shore Protection (#2) 99				5	3	8
459	Riviera Beach Dune Restoration (#2)					22	22
459	Ocean Ridge Shore Protection				620	4,773	5,393
459	Ocean Ridge Dune Restoration				108		108
459	Lake Worth Inlet Management				5	19	24
459	South Boca Raton Shore Protection				2	257	259
459	North Boca Raton Shore Protection				2	492	494
459	Palm Beach Midtown Shore Protection				2	348	350
459	Singer Island Shore Protection (Breakwater)				320	864	1,184
459	Jupiter/Carlin Pk Dune Restoration 96					157	157
459	Juno Beach Shore Protection				275	189	464
459	ICW Beach Sand				15		15
459	Shoreline Protection Prog. Activities				141	68	209
459	Palm Beach/South Palm Dune Restoration				20	514	534
459	Ocean Cay Dune Restoration				65	102	167
459	Loggerhead Dune Restoration				10	45	55
459	Lake Worth Dune Restoration				13	13	26
459	Emergency Beach Projects				120	98	218
159	Singer Island SP/Dune Restoration				327	10	337
159	South Jupiter Dune Restoration				10	184	194
159	South Inlet Park Dune Restoration				5	50	55
159	South Lake Worth Inlet Management				50		50
459	Restore Lake Worth Sand Transfer					44	44
459	ERM Reserves for Future Projects	2,490	1,469	776	(2,658)	59	2,136
	Total Beach Projects	2,490	1,469	776		8,629	13,364
	Total Environmental Resources Mgmt	7,964	1,469	1,058	O DESTRE	19,198	29,689
			Tourist	Interest	From	Carry-	Total
	Funding Recap	Grants	Tax	& Other	Reserves	forward	Budget
	326	5 474		202	NILL OF B	10.560	
	459	5,474	1.460	282		10,569	16,325
		2,490	1,469	776	THE LEWIS	8,629	13,364
	Total	7,964	1,469	1,058		19,198	29,689

			UNE RESTOR Cove Dune Res	RATION III storation 1997)		printed in the Michigan	
	DESCRIPTION: Description monitoring of a dune restoration Construction of the project included repair of a temporary irrigation installation of one dune walkow	on: The n projec udes exc system, er. The	planning, designt at Coral Covertic vegetation the planning of County has lore	gn, permitting, one Park and one removal, fill acount of native, salt-tong term mainter	quarter quisition lerant ve nance ag	mile north. and placement getation and	.,
	the 3 condominiums within the	project	imits north of (Coral Cove Par	K.		
	PROPOSED SOURCES OF FU	JNDING	: Tourist Deve	elopment Tax, S	State		
8	INCLUDED IN COMP PLAN?		Yes or No	YES		STATE OF STA	
	PRIORITY RANKING:	Matrix Departi	ment Plan Funding (Category	2 2		
	COST ESTIMATE: Design & engineering		Amount \$10,500	FY 1997/98 Request \$12,500	Future FY 99-00	Amount \$44,000	
	Site/Right of Way acquisition Construction Equipment		\$1,000	\$1,000	00/03	\$240,000	
	Other project costs Total Estimated Cost		\$11,500	\$13,500	99/03	\$28,000 \$312,000	
ler.	PROPOSED COMPLETION D	ATE:	II.	2003		Land Co.	
	OPERATING COSTS:		First Year	te di arrivada	unishuur si	Annualized	
	Number of personnel Personal services O & M costs Total operating costs			NONE			
ORM	: CP-ERM19			- 1		page 1	

	PROJECT TITLE: CORAL COVE DUNE RESTORATION III
13	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	nar energy te my another to be an analysis of the state of the second of
	Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a
	generalized order of preference whithin the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	County funding of shore protection projects using a portion of the Tourist Development
	Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State
	funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal
	funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
ORN	M: CP-ERM19 page 2

included the placement of 603, of three derelict structures, tillin monitoring. The project also incimpacts to nearshore rock habi	ng of the cludes ar	beach and bo	th physical an	d enviro	onmental
PROPOSED SOURCES OF FU	JNDING	: Tourist Deve	elopment Tax,	Federal	, and State
INCLUDED IN COMP PLAN?		Yes or No	YES		racut racut
PRIORITY RANKING:	Matrix Depart	tment Plan Funding	Category		1 2
COST ESTIMATE: Design & engineering		Funding Amount	FY 1997/98 Request \$75,000	Futur FY 99	e Funding Amount \$50,000
Site/Right of Way acquisition Construction	90-97	\$2,588,465	\$300,000	99	\$10,000
Equipment Other project costs					and the second second
Equipment Other project costs Total Estimated Cost	4980	\$3,509,638	\$375,000	ed was	\$60,000
Other project costs	ATE:	\$3,509,638	\$375,000 1999		\$60,000
Other project costs Total Estimated Cost	ATE:	\$3,509,638 First Year	and molecular		0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Other project costs Total Estimated Cost PROPOSED COMPLETION D.	ATE:	ogedin i prio s politika estal presida estal	and molecular		\$60,000 Annualized

	PROJECT TITLE: JUPITER/CARLIN SHORE PROTECTION
Park	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply, The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
ain Li	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
ORM:	CP-ERM01 page 2

		IN SHORE P	arlin Shore Prot	ection-1	999)	
	ion: The n Jupite 000 cub	e planning, de r Beach Park pic yards of sa	esign, permitting through Carlin and dredged fro	, and mo	onitoring of a	
 DDODGOED GOLIDOES OF FI	INIDINIC					
PROPOSED SOURCES OF FU	DNIDING	: Lourist Dev	elopment Fede	ral and	State	
		mas and				
INCLUDED IN COMP DI ANO	32327	V 11	\/F0			
INCLUDED IN COMP PLAN?		Yes or No	YES			
DDIODITY DANKING					-2-12	
PRIORITY RANKING:	Matrix			1		
		rtment	autopine like	4		
Charles of the San		Plan Funding		1		
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding	
					A	
	FY	Amount	Request	FY	Amount	
Design & engineering	FY	Amount	Request \$155,000	FY 99-03	\$420,000	
Site/Right of Way acquisition	FY	Amount	The second of th			
	FY	Amount	The second of th			
Site/Right of Way acquisition	FY	Amount	The second of th	99-03	\$420,000	
Site/Right of Way acquisition Construction	FY	Amount	The second of th	99-03	\$420,000	
Site/Right of Way acquisition Construction Equipment	FY	Amount	The second of th	99-03	\$420,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost		Amount	\$155,000	99-03	\$420,000 \$3,280,000 \$60,000	
Site/Right of Way acquisition Construction Equipment Other project costs		Amount	\$155,000	99-03	\$420,000 \$3,280,000 \$60,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost		Amount First Year	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services O & M costs		dessible di distribution distribution dessible dis- dessible dis- dessible dis- dessible dis- dessible dis-	\$155,000 \$155,000	99-03	\$420,000 \$3,280,000 \$60,000 \$3,760,000	

	PROJECT TITLE: JUPITER/CARLIN SHORE PROTECTION II
	LIGHT IS THE PROJECT CONSISTENT WITH THE CONTROL OF
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that
	the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply, The project provides storm protection to existing development,
	protects evacuation routes and provides recreational and environmental enhancement
_	through the maintenance of the beach/dune system. JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these
	projects provide a basic service directly related to the protection of the health and safety of
	citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since
	these projects are a maintenance effort to introduce and maintain sand in the coastal beach
	dune system. Beach and Dune restoration and sand transfer projects help to protect
	coastal residents and properties from harm and damage related to severe storm events &
	persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the
	health & safety of the public. This project was given a Comprehensive Plan ranking of 1
	since the project is intended to address critical erosion which is considered a public hazard
	The project is located in a Coastal High Hazard Area. The department ranking is a
	generalized order of preference whithin the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	County funding of shore protection projects using a portion of the Tourist Development
	Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State
	funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal
	funding of shore protection projects in Palm Beach County is authorized by Public Law
	85-500 and Public Law 87.874.
	earwire suggest
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
RM	: CP-ERM03

	DDO IFOT TITLE	2/0:=::				
			DUNE REST			A STATE OF THE STA
				Restoration 96)		
	DESCRIPTION: Descripti	on: The f	Maintenance a	and Monitoring o	of a rec	ently constructed
	dune restoration project locate	d at the	Jupiter Beach	Park through C	arlin Pa	ırk. Maintenance
	is expected to be necessary as	s a result	of damage fro	om storms and f	oot traf	fic. Work will
	include minor fill acquisition ar	nd placem	nent, repairs o	f a temporary in	rigation	system, the
	planting of native salt-tolerant					
	to fencing. Two contracts apply	y to this p	roject: a Unite	ed States Fish a	nd Wild	dlife Service grant
	and an agreement with a cond	lominium	within the pro	ject limits for fur	nding re	estoration in front
	of the condominium.					
	PROPOSED SOURCES OF F	UNDING	: Tourist Deve	lopment Tax. F	ederal	Grant Private
				nopinioni rax, r	odorar	orani, i maio
-	INCLUDED IN COMP PLAN?	The state of the s	Yes or Na	VEC		
	INCLUDED IN COMP PLAN?		res or No	YES		
100	PRIORITY RANKING:	Matrix				2
	TRIORITT RAIRING:	Departr	ment			22
				Catagony	<u> </u>	1
	a blom and a Like that mad have it is		Plan Funding (Franker and
	COST ESTIMATE:	Prior F	unding	FY 1997/98	Futur	e Funding 99-03
		FY	Amount	Request	FY	Amount
	Design & engineering	92-97	\$29,589			
	Site/Right of Way acquisition	A Distan	A design to the	2 11 July 102	1050	Deff 18
	Construction	92-97	\$131,722	en arto retto	DES ^A CT	WHAT I SEE
	Equipment	9 5 5 5 E			0.0(0)	19 THE RESERVE OF THE
	Other project costs		\$10,000	and salamp a serie		\$50,000
	Total Estimated Cost		\$171,311	\$0		\$50,000
	Total Estimated Goot		<u>Ψ171,011</u>	 		Ψου,ουσ
	PROPOSED COMPLETION D	DATE:	smeletin arki	2003	of to or	Bhro 17
	Company of the second of the second		E 111 1 010	moles eta ega	A 37 L	dans.
	OPERATING COSTS:		First Year	Le tempolitics	Drug (M	Annualized
	Number of personnel					
	Personal services			-		
	O & M costs			NONE		
						1/ 1-22
	Lotal operating costs					
	Total operating costs					
FOR	notal operating costs					page 1

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system. JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Beach restoration projects are given a matrix rank of 1 based upon the conclusion that thes projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a
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generalized order of preference whithin the Shoreline Protection Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

5 17	PROJECT TITLE: DELRAY	BEACH	SHORE PRO	TECTION - V	17 75 31	Alox I
	DESCRIPTION: Descripti	on: Dia-	min a de el			
	of a beach nourishment projec	t betwee	en George Bus	permitting, cons h Boulevard an	d Linton	Blvd. Through
	an Interlocal agreement with the share of the funding through S	entembe	r 30 2023 Th	i, Palm Beach (county p	rovides the local
	of Delray Beach.	Сристы	51 00, 2020. 11	iis is a reimburs	sable pro	ject to the City
			CAMP TO THE			
		-120		THE PARTY OF THE PARTY.	PERSONAL INC.	
	PROPOSED SOURCES OF F					of the project,
	otherwise known as the local s	hare is f	unded by Tour	rist Developmer	nt Tax.	
lo i	INCLUDED IN COMP PLAN?	771 E G	Yes or No	YES	-	
	INOLODED IN COMIT I LAIV.		103 01 140	V 120		
	PRIORITY RANKING:	Matrix	CONTRACTOR OF THE SECOND		1	
		Depart	ment		10	3
		Comp	Plan Funding (Category	1	
	COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding 99-03
		FY	Amount	Request	FY	Amount
	Design & engineering	97	\$52,116	\$2,000		
	Site/Right of Way acquisition	Shale	A Charles	Lebelson al Tex		india .
	Construction	mad mares	all distribution in	\$2,600	99-03	\$938,400
	Equipment	illa Piles	a division to an			amont the last
	Other project costs	97	\$5,000	SHOW THE AUTO	99-03	\$25,000
	Total Estimated Cost		\$57,116	\$4,600		\$963,400
						The second second second
			rigalista nadad	over more for	a britil va	
	PROPOSED COMPLETION D	ATE:	ri <u>saloju nodod</u> ng 06-90 a. n <u>a</u>	2003	i brit vo Grante	
	PROPOSED COMPLETION D	ATE:	First Year	2003	obeni va (il 3 ete 1704 foto 170 ga	Annualized
	OPERATING COSTS:	ATE:	First Year	2003	About Ville Street	Annualized
	OPERATING COSTS: Number of personnel	ATE:	First Year	2003	About And About Ab	Annualized
	OPERATING COSTS: Number of personnel Personal services	ATE:	First Year	to Chodt A B a con logic a gov con clustoria a con constanta	About Value of the Control of the Co	Annualized
	OPERATING COSTS: Number of personnel Personal services O & M costs	OATE:	First Year	2003 NONE	the series of th	Annualized
	OPERATING COSTS: Number of personnel Personal services	OATE:	First Year	to Chodt A B a con logic a gov con clustoria a con constanta	Send variable and the send of	Annualized

PROJECT TITLE: DELRAY BEACH SHORE PROTECTION - V

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Coastal Management Element Objective 1.2 of the Comprehensive Plan requires that Palm Beach County protect, enhance and restore the beaches and shores through implementation and maintenance of the Palm Beach County Shoreline Protection Plan. A funding strategy is in place in accordance with 1.2-h. The project is in a Coastal High Hazard Area as identified in the State Comprehensive Beach Management Plan.

IS THE PROJECT IN A HIGH HAZARD AREA?

YES

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that the project provides a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Pla with a rating of 1since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	
	27 3	

FORM: CP-ERM15

page 2

	PROJECT TITLE: OCEAN	RIDGE S	SHORE PROTE	CTION		
	DESCRIPTION: Description maintenance of a beach nourise south. Mitigation is also a project includes placement of a groins, removal of 11 derelict services.	shment p ect requir 784,300	roject between rement for impa cubic yards of s	cts to nearshore and from offsho	orth Inlet e hardbo	and 1.42 miles ottom. The
	PROPOSED SOURCES OF F Federal Funding	UNDING	i: Ad Valorem,	Tourist Develop	ment Ta	x, State &
	INCLUDED IN COMP PLAN?	long.	Yes or No	YES		шая
	PRIORITY RANKING:	Matrix Departi	ment Plan Funding C	ategory	1 1 1	
-	COST ESTIMATE:		unding	FY 1997/98	Futuro	Funding 99/03
	GOOT ESTIMATE.	FY	Amount	Request	FY	Amount
	Design & engineering	89/97	\$846,907	\$25,000	99/03	1\$165,000
	Site/Right of Way acquisition	00/01	Ψοτο,σοτ	Ψ20,000	00/00	Ψ100,000
	Construction	89/97	\$5,985,027	\$500,000		
	Equipment					
	Other project costs	89/97	\$269,764	\$95,000	99-03	\$330,000
	Total Estimated Cost		\$7,101,698	\$620,000		\$495,000
	PROPOSED COMPLETION D	ATE:	pear 6F 39 more	2003	ilus e	1 T
	OPERATING COSTS:		First Year			Annualized
	Number of personnel			British Had		garage and
	Personal services					
	O & M costs			NONE		
	Total operating costs		AND ELECTRON STORY	and the American		1.06.7
						uea. Ireas
FO	RM: CP-ERM27					page 1

	PROJECT TITLE: OCEAN RIDGE SHORE PROTECTION
01	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	Coastal Management Element, Objective 1.2 of the Comprehensive Plan requires that Palm Beach County protect, enhance and restore the beaches and shores through implementation and maintenance of the Palm Beach County Shoreline Protection Plan. A funding strategy is in place in accordance with 1.2-h. The project is in a Coastal High Hazard Area as identified in the State Comprehensive Beach Management Plan.
	IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that the project provides a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

IS ADDITIONAL DOCUMENTATION A	TTACHED? NO	14 6 9
	Terrato terr	
ORM: CP-FRM27		nage 2

			10				
	PROJECT TITLE: OCEAN	RIDGE	DUNE REST	ORATION PRO	JECT	C/2 4 19	
	project in conjunction with the Construction of a dune walk planting of native salt-tolerant v	Ocean F over, fil	Ridge Shore P I placement, e	and monitoring rotection Project exotic vegetation	ct. The p	roject includes	
	PROPOSED SOURCES OF FU	JNDING	3: Tourist Dev	elopment Tax a	and State		
					in AG 1		
No.	INCLUDED IN COMP PLAN?	- Company	Yes or No	YES	eter est i	espinal a	
	PRIORITY RANKING:		rtment Plan Funding	g Category	3		
	COST ESTIMATE:		Funding	FY 1997/98	Future	Funding 99/03	3
	Design & engineering	FY	Amount	Request \$18,000	FY 99-03	Amount \$10,000	
	Site/Right of Way acquisition Construction			\$90,000	99-03	\$30,000	
	Equipment Other project costs Total Estimated Cost	11.3	Contrar step	\$108,000	99-03	\$35,000 \$75,000	
	PROPOSED COMPLETION DA	ATE:	A CHARLES TORY	2003	TO BEEN	UNION S	_
	OPERATING COSTS:		First Year	er forest er er trege.	April 12 F	Annualized	
	Number of personnel Personal services O & M costs Total operating costs		I HOLL	NONE	WOLLS.	36,38	
FOR	M: CP-ERM02					page 1	

	PROJECT TITLE: OCEAN RIDGE DUNE RESTORATION PROJECT
	HOW IS THIS DOO IFCT CONSISTENT WITH THE COMPREHENSIVE BY AND
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Florent requires the County to identify and find
	Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt.
	Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that
	the County ensure adequate maintenance and enhancement of the beach and dune
	systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction,
	funding and monitoring of beach and dune projects.
	S and a second s
	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of
	high hazard funding apply, The project provides storm protection to existing development,
	protects evacuation routes and provides recreational and environmental enhancement
	through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these
	projects provide a basic service directly related to the protection of the health and safety of
	citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since
	these projects are a maintenance effort to introduce and maintain sand in the coastal beach
	dune system. Beach and Dune restoration and sand transfer projects help to protect
	coastal residents and properties from harm and damage related to severe storm events &
	persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the
	health & safety of the public. This project was given a Comprehensive Plan ranking of 1
	since the project is intended to address critical erosion which is considered a public hazard
	The project is located in a Coastal High Hazard Area. The department ranking is a
	generalized order of preference whithin the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	County funding of shore protection projects using a portion of the Tourist Development
	Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad
	valorem funds is authorized by direction of the Board of County Commissioners. State
	funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal
	funding of shore protection projects in Palm Beach County is authorized by Public Law
	85-500 and Public Law 87.874.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
ORN	4: CP-ERM02 page 2

			Beach Dune	ORATION II Restoration 199	08)		
	project at Riviera Beach Munic installation of a temporary irrigation and two dune walkovers at Riv	ipal Bead ation sys	ch. Construction tem, planting	of native salt-to	t include	s fill placement	t, ng
		aper - M 1 perburi sa poul a pa poul a p					
	PROPOSED SOURCES OF F	UNDING	: Tourist Deve	elopment Tax, S	state, Mu	nicipal	
	INCLUDED IN COMP PLAN?		Yes or No	YES			
96	PRIORITY RANKING:	Matrix Departr Comp F	ment Plan Funding (Category	2 2 1		
	COST ESTIMATE: Design & engineering	Prior F FY 97	unding Amount \$22,650	FY 1997/98 Request	Future FY	Funding Amount	
	Site/Right of Way acquisition Construction Equipment			S Alexandra S Alex	99	\$85,000	
	Other project costs Total Estimated Cost	<u>adeni</u> Just Cap wil adi A	\$22,650	\$0	99/03	\$45,000 \$130,000	
Ä	PROPOSED COMPLETION D	ATE:	estorium inte	1999	diane		
	OPERATING COSTS:		First Year	e to visit states	bre qui	Annualized	
	Number of personnel Personal services						
	O & M costs Total operating costs			_ NONE			
OR	M: CP-ERM20					page 1	

PROJECT TITLE:	RIVIERA BEACH DUNE RESTORATION II				
			" No file (Alexander)		
HOW IS THIS PRO	JECT CONSISTENT WITH	H THE COMPRE	HENSIVE PLAN2		

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

	IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	0.0
FORM	A: CP-ERM20		page 2

	DESCRIPTION: Description or project costs of non-federal pand/or Coast of Florida Study. and the Army Corps. of Engine	orojects i Coordina	dentified in th		Inlet Mar	nagement Plan
						10 11
	PROPOSED SOURCES OF FU	JNDING:	Tourist Deve	elopment Tax		
	INCLUDED IN COMP PLAN?		Yes or No	YES		
	PRIORITY RANKING:	Matrix			2	
			epartment		10	
			Plan Funding	Category	2	
	COST ESTIMATE:		unding	FY 1997/98		Funding
	COST ESTIMATE:					
	are lesson and the Change of the	FY	Amount	Request	FY	Amount
	Design & engineering	89-97	\$5,000	-tellaba seri Lo V	- 36 E	act I
	Site/Right of Way acquisition		O RESERVE C	to the good to	1010.51	Sapire
	Construction	-1.72	Sept 17 State	A SHE TO LEAD	_99_	\$200,000
	Equipment	5 <u>113</u> 3	to the tree			The The
	Other project costs	2 1510	\$20,000	\$5,000	99-03	\$75,000
		\$ <u>191</u> 0	\$20,000 \$25,000	\$5,000 \$5,000	99-03	\$75,000
	Other project costs Total Estimated Cost			\$5,000	99-03	
	Other project costs	ATE:			99-03	
	Other project costs Total Estimated Cost PROPOSED COMPLETION D.	ATE:		\$5,000	99-03	\$275,000
	Other project costs Total Estimated Cost	ATE:	\$25,000	\$5,000	99-03	
	Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	ATE:	\$25,000	\$5,000	99-03	\$275,000
	Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	ATE:	\$25,000	\$5,000	99-03	\$275,000
L. L.	Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	ATE:	\$25,000	\$5,000 2006	tion of the party	\$275,000
1 by 3 a	Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services O & M costs	ATE:	\$25,000	\$5,000	tion of the party	\$275,000
	Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	ATE:	\$25,000	\$5,000 2006	tion of the party	\$275,000

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Coastal Management Element Objective 1.3 of the Comprehensive Plan States that the County shall encourage effective bypassing of littoral drift sand at all inlets through coordination with all inter-governing bodies, special taxing districts and state and fede agencies. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and from persistent ero JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Sand transfer projects are given a matrix of 2 since these projects are a maintenance to reintroduce and maintain sand in the coastal beach system. They are essential become without them the health and safety of the public are threatened. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of lerosion control projects is authorized by Florida Statute 161.091. Federal funding of S	
Coastal Management Element Objective 1.3 of the Comprehensive Plan States that the County shall encourage effective bypassing of littoral drift sand at all inlets through coordination with all inter-governing bodies, special taxing districts and state and fede agencies. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and from persistent ero JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Sand transfer projects are given a matrix of 2 since these projects are a maintenance to reintroduce and maintain sand in the coastal beach system. They are essential bec without them the health and safety of the public are threatened. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of the public are threatened.	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and from persistent ero JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Sand transfer projects are given a matrix of 2 since these projects are a maintenance to reintroduce and maintain sand in the coastal beach system. They are essential bec without them the health and safety of the public are threatened. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
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JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
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County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
County funding of shore protection projects using a portion of the Tourist Developmen Tax is authorized by Ordinance 95.30 and Florida Statute 125.0104. State funding of I	
protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.	beach Shore
Hage to myeletin.	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	

DECODIFICAL		Henry Average	ECTION -II	Rimelio.	99 7 7
DESCRIPTION: Descrip nourishment project located be limits (approximately R-227).	etween B	oca Inlet (appr		23) and th	ne south city
PROPOSED SOURCES OF	FUNDING	: Tourist Deve	lopment Tax		
			and the same of the same of		
INCLUDED IN COMP PLAN	?	Yes or No	YES	daren h	163
PRIORITY RANKING:	Matrix	San		1	
	Departr			19)
		Plan Funding (1	
COST ESTIMATE:		unding	FY 1997/98		Funding
	FY	Amount	Request	FY	Amount
Decian & engineering	XU/Uh	41 638			
Design & engineering Site/Right of Way acquisition	89/96	\$1,638	-		
Design & engineering Site/Right of Way acquisition Construction	Control of the control of the				
Site/Right of Way acquisition	97	\$1,638			
Site/Right of Way acquisition Construction Equipment Other project costs		\$255,000	\$2,000	99-03	\$10,000
Site/Right of Way acquisition Construction Equipment	97	\$255,000	\$2,000 \$2,000	99-03	\$10,000 \$10,000
Site/Right of Way acquisition Construction Equipment Other project costs	97	\$255,000		99-03	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	97	\$255,000 \$7,522 \$264,160	\$2,000	99-03	\$10,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	97	\$255,000	\$2,000	99-03	
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	97	\$255,000 \$7,522 \$264,160	\$2,000	99-03	\$10,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	97	\$255,000 \$7,522 \$264,160	\$2,000 2003	99-03	\$10,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services O & M costs	97	\$255,000 \$7,522 \$264,160	\$2,000	99-03	\$10,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	97	\$255,000 \$7,522 \$264,160	\$2,000 2003	99-03	\$10,000

PROJECT TITLE: SOUTH BOCA SHORE PROTECTION -II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Coastal Management Element, Objective 1.2 of the Comprehensive Plan requires that Palm Beach County protect, enhance and restore the beaches and shores through implementation and maintenance of the Palm Beach County Shoreline Protection Plan. A funding strategy is in place in accordance with 1.2-h. The project is in a Coastal High Hazard Area as identified in the State Comprehensive Beach Management Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? YES IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that the project provides a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Pla rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

IS ADDITIONAL	OCUMENTATION ATTACHED?	NO	
M: CP-ERM18			page 2

	PROJECT TITLE: NORTH	BOCA S	HORE PROTE	ECTION PROJE	ECT	CIPI T
	DESCRIPTION: Description project located between the notation (approximately R-212). This is	orth city	limits (appoxim	Monitoring of a lately R-205) are to the City of E	nd Red R	eef Park
	er management noted eclared					
	PROPOSED SOURCES OF F	UNDING	3: Tourist Deve	elonment Tax	ALC: N	
	THOI GOLD GOORGLO OF T	ONDING	J. Tourist Deve	siopinent rax		
	INCLUDED IN COMP DI ANG	Service of	V N	\/50	A PORTING	The state of the s
	INCLUDED IN COMP PLAN?		Yes or No	YES		
	PRIORITY RANKING:	Matrix			2	
		Depart			1	
	an a samulation of delications		Plan Funding (Category	2	LASSES TO STATE
	COST ESTIMATE:		unding	FY 1997/98		Funding
	Design & anginessing	FY	Amount	Request	FY	Amount
	Design & engineering Site/Right of Way acquisition	97	\$5,000			
	Construction	97	\$232,065		99	\$250,000
	Equipment		Ψ202,000			Ψ230,000
	Other project costs	97	\$5,000	\$2,000	99-03	\$10,000
	Total Estimated Cost		\$242,065	\$2,000	-	\$260,000
	PROPOSED COMPLETION D	ATE	todicky ottor	2003	nicenzi yi	789 T
	PROPOSED COMPLETION L	AIL.	riango de sone	2003		
	OPERATING COSTS:	inaril. s	First Year	lea not que no:	nedo pa	Annualized
	1940 Typ Southerland Vinesc					
	Number of personnel			A A MET WELL		10-526
	Personal services O & M costs		-	_ NONE		
	Total operating costs			_ NONE	SOLTIO.	3 24 3
	. c.s. operating occio					
OF	RM: CP-ERM16					page 1

	PROJECT TITLE: NORTH BOCA SHORE PROTECTION PROJECT
1.2	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	Coastal Management Element, Objective 1.2 of the Comprehensive Plan requires that Palm Beach County protect, enhance and restore the beaches and shores through implementation and maintenance of the Palm Beach County Shoreline Protection Plan. A funding strategy is in place in accordance with 1.2-h. The project is in a Coastal High Hazard Area as identified in the State Comprehensive Beach Management Plan.
	IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and protects evacuation routes.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that the project provides a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plarating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is generalized order of preference within the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	55-500 and 1 ubile Law 67.074.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
ORM	M: CP-ERM16 page 2

	PROJECT TITLE: PALM BE	EACH M	IIDTOWN SHO	RE PROTECT	ION	756
	DESCRIPTION: Description extending from Clark Avenue to cost-sharing on a reimbursement activities include coordinating wand the Department of Environment.	to Gulfst ent basis with the	ream Road in t s in teh beach Town of Palm	fill portion of the	m Beach project.	n. The County Project
1	PROPOSED SOURCES OF F	UNDING	3: Tourist Deve	elopment Tax		
	INCLUDED IN COMP PLAN?		Yes or No	YES	renew o	Jesi II.
	PRIORITY RANKING:	Matrix Depart Comp		Category	1 1 1	8
	COST ESTIMATE:		unding	FY 1997/98	Future	Funding
		FY	Amount	Request	FY	Amount
	Design & engineering		\$10,000	\$2,000	99-03	\$10,000
	Site/Right of Way acquisition		- + . 0,000			Ψ10,000
	Construction		\$683,382		2002	\$250,000
	Equipment			-		
	Other project costs	MA OB	Date of the	Specialist Control	TASE	
	Total Estimated Cost		\$693,382	\$2,000		\$260,000
	PROPOSED COMPLETION D	ATE:		2003	dus at a	2016
	ous Postalamo O sispo OF . 15	iggifii ali	Broke II ve	(Business ass	ebrai de	
	OPERATING COSTS:		First Year	pos florae-a los a nellada		Annualized
	Number of personnel Personal services			ya Tarwa 'aliga		
	O & M costs Total operating costs			_ NONE		
OR	M: CP-ERM17					page 1

PROJECT TITLE: PALM BEACH MIDTOWN SHORE PROTECTION
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
IS THE PROJECT IN A HIGH HAZARD AREA? YES IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events &
persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law
85-500 and Public Law 87.874.
IC ADDITIONAL DOCUMENTATION ATTACHED
IS ADDITIONAL DOCUMENTATION ATTACHED? NO

page 2

FORM: CP-ERM17

PROJECT TITLE: SINGER	RISLAND) BREAKWA	TER		
DESCRIPTION: Description of two breakwaters to form segmented emergent be monuments R-68 and 69	structures	s. The project	sign, permitting includes place off Ocean Ree	ment of	granite boulde
				A 154 5	
PROPOSED SOURCES OF F	UNDING	: Tourist Dev	elopment Tax a	and State	е
		ile Refort			
INOLUDED IN COMP DI ANO	District No.	Yes or No	YES		
INCLUDED IN COMP PLAN?					
INCLUDED IN COMP PLAN?	Report d	103 01 140			
PRIORITY RANKING:	Matrix			1	
	Depart	tment		1	
PRIORITY RANKING:	Depart			-	
	Depart Comp Prior I	tment Plan Funding F unding		1	Funding
PRIORITY RANKING: COST ESTIMATE:	Depart Comp Prior I FY	tment Plan Funding F unding Amount	g Category	Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Depart Comp Prior I	tment Plan Funding F unding Amount	g Category FY 1997/98	future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depart Comp Prior I FY	tment Plan Funding F unding Amount \$349,735	g Category FY 1997/98 Request	Future FY 99-00	Funding Amount \$45,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depart Comp Prior I FY	tment Plan Funding F unding Amount	g Category FY 1997/98	Future FY 99-00	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depart Comp Prior I FY	tment Plan Funding Funding Amount \$349,735	Category FY 1997/98 Request \$300,000	Future FY 99-00	Funding Amount \$45,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depart Comp Prior I FY	tment Plan Funding Funding Amount \$349,735 \$401,467	Category FY 1997/98 Request \$300,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depart Comp Prior I FY	tment Plan Funding Funding Amount \$349,735	Category FY 1997/98 Request \$300,000	Future FY 99-00	Funding Amount \$45,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467	\$300,000 \$20,000 \$320,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467	Category FY 1997/98 Request \$300,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467	\$300,000 \$20,000 \$320,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467 \$54,279 \$805,481	\$300,000 \$20,000 \$320,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000 \$65,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467 \$54,279 \$805,481	\$300,000 \$20,000 \$320,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000 \$65,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467 \$54,279 \$805,481	\$300,000 \$20,000 \$320,000	Future FY 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000 \$65,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel	Depart Comp Prior I FY 92-97	tment Plan Funding Funding Amount \$349,735 \$401,467 \$54,279 \$805,481	\$300,000 \$20,000 \$320,000	Future FY 99-00 01-03 99-00	Funding Amount \$45,000 \$4,130,000 \$20,000 \$65,000

	PROJECT TITLE: SINGER ISLAND BREAKWATER
	LIONALIC TILIC DDG IFOT CONCIOTENT MITH THE COMPREHENDING TO AND
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	Objective 4 of the Capital Improvement Element requires the County to identify and fund
	capital improvements required by the Comprehensive Plan. Coastal Mgmt.
	Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that
	the County ensure adequate maintenance and enhancement of the beach and dune
	systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction,
	funding and monitoring of beach and dune projects. The project is located in a Coastal High
	Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b
	since is provides storm protection to existing development, protects evacuation routes
-	and provides recreational and environmental enhancement. IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high barard funding apply. The project applications and the state of the s
	high hazard funding apply, The project provides storm protection to existing development,
	protects evacuation routes and provides recreational and environmental enhancement
	through the maintenance of the beach/dune system. JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these
	projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since
	these projects are a maintenance effort to introduce and maintain sand in the coastal beach
	dune system. Beach and Dune restoration and sand transfer projects help to protect
	coastal residents and properties from harm and damage related to severe storm events &
	persistent erosion and to maintain evacuation routes. These projects are located in
	critically eroded areas and are considered essential to correct conditions threatening the
	health & safety of the public. This project was given a Comprehensive Plan ranking of 1
	since the project is intended to address critical erosion which is considered a public hazard
	The project is located in a Coastal High Hazard Area. The department ranking is a
	generalized order of preference whithin the Shoreline Protection Program.

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	tests T
FORM: CP-ERM05		page 2

(Formerly Singer Island Breakwater 1 DESCRIPTION: Description: Planning, design, permitt of two more breakwater structures. This project is a follow-umonitoring/modifications of earlier project. Planning and description	tina, constru	ction, and monitoring	
of two more breakwater structures. This project is a follow-umonitoring/modifications of earlier project. Planning and de-	ing, constru up to an ear	ction, and monitoring	
results of the earlier project.	sign will be	lier project and include	
		Making Units	
PROPOSED SOURCES OF FUNDING: Tourist Developme	ent Tax and	State	
INCLUDED IN COMP PLAN? Yes or No	YES	458.80	
PRIORITY RANKING: Matrix		1	
Department Comp Plan Funding Catego	orv –	26	
		uture Funding 99/03	
FY Amount Re Design & engineering		FY Amount 0/03 \$225,000	
Site/Right of Way acquisition Construction	april to the	Sint Series	
Equipment		1/03 \$680,000	
Other project costs Total Estimated Cost \$0	\$0	\$905,000	
Liver Langue Discharge (1998) in Liver Liver Langue (1998) in Liver Live	ad Helmubn		
PROPOSED COMPLETION DATE:	2003	Arterior description	
OPERATING COSTS: First Year	e Model	Annualized	
Number of personnel		F 18737	
Personal services O & M costs	NONE		
Total operating costs	冯明 然《皇帝》	hart to the	

OW IS THIS PROJECT CONSISTENT WITH THE COMPR	REHENSIVE PLAN?
ojective 4 of the Capital Improvement Element requires the ervices and capital improvements required by the Comprehe ement Objective 4, Policy 4-a (Page 6-CM) of the Comprehe County ensure adequate maintenance and enhancement stems. Objective 4, Policies 4-c, and 4-e address responsituding and monitoring of beach and dune projects.	ensive Plan. Coastal Mgmt. nensive Plan required that t of the beach and dune
	ES
YES, WHAT CATEGORY OF HIGH HAZARD FUNDING And hazard funding apply. The project provides storm protect beacts evacuation routes & provides recreational enhancement the beach/dune system.	ction to existing development,
ISTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	
each restoration projects are given a matrix rank of 1 based of piects provide a basic service directly related to the protectizens. Dune restoration and sand transfer projects are given ese projects are a maintenance effort to introduce and main ne system. Beach and Dune restoration and sand transfer astal residents and properties from harm and damage relatorsistent erosion and to maintain evacuation routes. These patrically eroded areas and are considered essential to correct alth & safety of the public. This project was given a Compression to the project is intended to address critical erosion which he project is located in a Coastal High Hazard Area. The dependence of preference whithin the Shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in a Coastal High Hazard Shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the project is sourced in the shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the shoreline Protect ISTIFICATION/SUPPORT FOR PROPOSED SOURCES OF The project is sourced in the shoreline Protect ISTIFICATION (Suppose ISTIFICATION	tion of the health and safety of en a matrix rank of 2 since intain sand in the coastal beach projects help to protect ted to severe storm events & projects are located in et conditions threatening the rehensive Plan ranking of 1 is considered a public hazard epartment ranking is a tion Program.
OTH TOATTON OUT TOKE FOR THOSE SOURCES O	or rending
ounty funding of shore protection projects using a portion of exes is authorized by Ordinance 95.30 and Florida Statute 1 lorem funds is authorized by direction of the Board of Count ading of beach erosion control projects is authorized by Flo	125.0104 and the use of ad nty Commissioners. State
nding of shore protection projects in Palm Beach County is -500 and Public Law 87.874.	

PROJECT TITLE: JUNO B	BEACH S	HORE PROT	ECTION		
DESCRIPTION: Description monitoring of a beach restoration project includes exotic vegetat fill, installation of a temporary invegetation.	on projection and c	ct in the vicini lebris remova	al, offshore dred	ch. Cons dging an	struction of the d placement of
PROPOSED SOURCES OF F	UNDING	: Tourist Dev	elopment Tax a	and State	9
INCLUDED IN COMP PLAN?	i de la companya de l	Yes or No	YES	ioni en e	appin
PRIORITY RANKING:	Matrix Depart		n Category	5	
COST ESTIMATE: Design & engineering		Funding Amount \$313,510	FY 1997/98 Request \$234,728	Future FY 99-03	Funding 99/03 Amount \$270,000
Site/Right of Way acquisition Construction Equipment	96-97	\$121,490	\$20,000	99-03	\$4,130,000
Other project costs Total Estimated Cost	7 75 3	\$435,000	\$20,000 \$274,728	99-03	\$120,000 \$4,520,000
PROPOSED COMPLETION D	ATE:	Ō	5/05 Construction & N	Monitorin	
OPERATING COSTS: Number of personnel Personal services		First Year		and a profit of the profit of	Annualized
O & M costs Total operating costs		7.077	NONE		(Inches)
FORM: CP-ERM04					page 1

	PROJECT TITLE: JUPITER/CARLIN SHORE PROTECTION
RA I	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
1	IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply, The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.
pata Oxy	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
G. (.	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
DRM:	CP-ERM04 page 2

PROJECT TITLE: ICW BEA			7101 7001	AT DEL	XIII
funding of modifications to the federal navigation project in Pabeaches of Palm Beach Countries.	mainten alm Bead	ance dredging	planning, desig g of the Atlantic is project provid	Intracoa	astal Waterw
			residents estan		
MINITED TO THE PERSON OF THE PARTY OF THE PA					
11.1 E. 自然特殊心疾以及以及19.10		PLOSURY TO A		John S.	dped
PROPOSED SOURCES OF F	UNDIN	Tourist Deve	lopment, Fede	ral and S	tate
INCLUDED IN COMP PLAN?		Yes or No	YES		
THE MISSESSIES OF THE COURT OF			a coop & soft		mark.
PRIORITY RANKING:	Matrix			1	
	Depart		Catagoni	13	
OOOT FOTIMATE		Plan Funding		a discount	
COST ESTIMATE:	FY FY	unding	FY 1997/98		Funding
Design & engineering	89-97	Amount \$71,984	Request \$15,000	FY 99-03	Amount
Site/Right of Way acquisition	03-31	Ψ71,904		99-03	\$90,000
Construction	89-97	\$332,141		Programmes.	Name of the last
Equipment	Tella tella		TOTAL BE LEVEL	7	
Other project costs		netrur realos.	ar starts to be	cont v	30 241
Total Estimated Cost	ace but	\$404,125	\$15,000	and a se	\$90,000
DDODOSED COMPLETION F	ATE.	DECKS TVE	2002	only orlen	olare 1771
PROPOSED COMPLETION D	AIE:		2003		
OPERATING COSTS:		First Year	PERMIT	Total 10	Annualized
Number of personnel					
Personal services					
O & M costs					
Total operating costs					
CP-ERM12					page 1

dies:	PROJECT TITLE: ICW BEACH SAND
1/3 (A) 2/10	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Annie.	Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
2016 00.0	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
O Lease	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law
	85-500 and Public Law 87.874.
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO
EODM	: CP-ERM12 page 2
FORM	Page 2

PROJECT TITLE: SHORE	LINE PR	OTECTION P	ROGRAM AC	TIVITIES	
project development activities sanalysis, economic benefit ana project sea turtle monitoring, prapplications, coordination with	such as p lysis, and eparatio	planning, preli d cost estimat n of funding a	ion. Project ac pplications, pre	data co tivity also eparation	llection and or includes pre
consultation and antique temperature of the consultation and the consult					
PROPOSED SOURCES OF FU	JNDING	: Tourist Deve	elopment Tax/A	Ad Valore	em
INCLUDED IN COMP PLAN?	na patele Na patele	Yes or No	YES		601 601
PRIORITY RANKING:	Matrix Depart	ment Plan Funding	Category	9	MAN TO THE
COST ESTIMATE:	Prior F	Funding Amount	FY 1997/98 Request	FY	Funding Amount
Design & engineering Site/Right of Way acquisition Construction	89-97	\$82,042 	\$20,000 	99-03	\$100,000
Equipment Other project costs Total Estimated Cost	89/97	\$978,075 \$1,060,117	\$120,672 \$140,672	99-03	\$934,207 \$1,034,207
PROPOSED COMPLETION DA	ATE:	Bordent vo t	2003	VAN HER	SEV TE
OPERATING COSTS:	26 30 Fell	First Year	entreste q qua The equipment		Annualized
Number of personnel Personal services O & M costs Total operating costs			- NONE		
		-	_		

	PROJECT TITLE: SHORELINE PROTECTION PROGRAM ACTIVITIES
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	S THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
an bil	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
0.50	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State
	funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	ate por fr. remark.
	S ADDITIONAL DOCUMENTATION ATTACHED? NO Page 2

DESCRIPTION: Description monitoring of a dune restoration Beach and including condomine exotic vegetation and debris retemporary irrigation system, the fencing.	on project niums and emoval, fi	planning, design textending thred damotel. Cor llacquisition a	nstruction of the and placement,	construct own of Se project i construc	ion and outh Palm includes ition of a
PROPOSED SOURCES OF F	UNDING	: Tourist Deve	elopment Tax, S	State Gra	ınt
INCLUDED IN COMP PLAN?		Yes or No	YES	A.C.	
PRIORITY RANKING:	Matrix Departr Comp F	ment Plan Funding (Category	2 14	
	Drion E	unding	FY 1997/98		Eundina
COST ESTIMATE: Design & engineering	FY	Amount	Request	FY	Funding Amount
Design & engineering Site/Right of Way acquisition Construction					
Design & engineering Site/Right of Way acquisition	FY 93-97	Amount \$40,105	Request	FY	Amount \$40,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	FY 93-97 93-97	Amount \$40,105 \$216,660	\$15,000 \$5,000	FY 99-03	Amount \$40,000 \$258,064 \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	FY 93-97 93-97	Amount \$40,105 \$216,660	\$15,000 \$5,000 \$20,000	FY 99-03	Amount \$40,000 \$258,064 \$100,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION E	FY 93-97 93-97	Amount \$40,105 \$216,660 \$256,765	\$15,000 \$5,000 \$20,000	FY 99-03	Amount \$40,000 \$258,064 \$100,000 \$398,064

PROJECT TITLE: SOUTH PALM BEACH DUNE RESTORATION
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
IS THE PROJECT IN A HIGH HAZARD AREA? YES
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
ensistent de la company de la
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
f: CP-ERM13 page 2

PROJECT TITLE: PHIP	PS PARK/P	AR 3 DUNE	RESTORATIO	N PROJ	ECT
			Palm Dune Re		
			% Monitoring		
project extending from Phipp					
condominiums and Old Oce					
vegetation and debris remove					
irrigation system, the planting		sait-tolerant	vegetation, sigi	nage, ter	ncing and
construction of a dune walk	over.				
PROPOSED SOURCES OF	FUNDING	· Tourist Dev	elonment Tax	State Gr	ant
T KOT COED COCKOES OF	TONDING	. rounst bev	ciopinent rax,	otate of	Carit
INCLUDED IN COMP PLAN	12	Yes or No	YES	A CONTRACT	
INCLUDED IN COMP PLAN		res or No	123		
	Matrix	Name of the last	CO and a company of the company of	2	
PRIORITY RANKING:					
PRIORITY RANKING:					
PRIORITY RANKING:	Depart	tment	g Category		2
	Depart Comp	tment Plan Funding		1	2
COST ESTIMATE:	Depart Comp Prior I	tment Plan Funding F <mark>unding</mark>	FY 1997/98	1 1 Future	2 Funding
COST ESTIMATE:	Depart Comp Prior I FY	tment Plan Funding F unding Amount		1 1 Future FY	Funding Amount
COST ESTIMATE: Design & engineering	Prior I FY 93-97	tment Plan Funding F unding Amount	FY 1997/98	1 1 Future	2 Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio	Depart Comp Prior I FY 93-97	tment Plan Funding F unding Amount \$65,000	FY 1997/98	Future FY 99-03	Funding Amount \$10,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction	Prior I FY 93-97	tment Plan Funding F unding Amount	FY 1997/98	1 1 Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment	Depart Comp Prior I FY 93-97	tment Plan Funding F unding Amount \$65,000	FY 1997/98	1 1 Future FY 99-03	Funding Amount \$10,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs	Depart Comp Prior I FY 93-97	tment Plan Funding Funding Amount \$65,000	FY 1997/98	Future FY 99-03	Funding Amount \$10,000 \$575,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment	Depart Comp Prior I FY 93-97	tment Plan Funding F unding Amount \$65,000	FY 1997/98	1 1 Future FY 99-03	Funding Amount \$10,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000	FY 1997/98 Request	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000	FY 1997/98	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000 \$191,765 \$256,765	FY 1997/98 Request	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036 \$40,000 \$625,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000	FY 1997/98 Request	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS:	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000 \$191,765 \$256,765	FY 1997/98 Request	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036 \$40,000 \$625,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000 \$191,765 \$256,765	FY 1997/98 Request	1 1 Future FY 99-03	Funding Amount \$10,000 \$575,036 \$40,000 \$625,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000 \$191,765 \$256,765	FY 1997/98 Request	1 Future FY 99-03 99-03	Funding Amount \$10,000 \$575,036 \$40,000 \$625,036
COST ESTIMATE: Design & engineering Site/Right of Way acquisitio Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Prior I FY 93-97 n	tment Plan Funding Funding Amount \$65,000 \$191,765 \$256,765	FY 1997/98 Request	1 Future FY 99-03 99-03	2 Funding Amount \$10,000 \$575,036 \$40,000 \$625,036

high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system. JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.		PROJECT TITLE: PHIPPS PARK/PAR 3 DUNE RESTORATION PROJECT
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Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.		protects evacuation routes & provides recreational enhancement through the maintenance
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		County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law
	OPA	

PROJECT TITLE: OCE	EAN CAY DU	NE RESTOR	ATION		
project extending from The to south of Juno Beach Pardebris removal, fill acquisiting the planting of native salt-to	Bluffs condo rk. Construct ion and place	ominium throu ion of the pro ement, installa	ject includes ex ation of a temp	eloped O xotic veg orary irri	cean Cay Park etation and gation system,
PROPOSED SOURCES O			Selbot significant Selbot significant Selbot significant Selbot significant		
INCLUDED IN COMP PLA	N?	Yes or No	YES		
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding	Category	2 8 1	
COST ESTIMATE: Design & engineering	Prior F FY 89-97	Funding Amount \$44,924	FY 1997/98 Request	Future FY 99-03	Amount \$5,000
Site/Right of Way acquisition Construction Equipment	on	\$132,472	\$65,000	99-03	\$45,000
Other project costs Total Estimated Cost		\$177,396	\$65,000		\$65,000 \$115,000
PROPOSED COMPLETIO	N DATE:	nous le ve	2003	AND THE	(3)808 (3)1103
OPERATING COSTS:	TO SEE THE	First Year	real traction of the	da a a l	Annualized
Number of personnel Personal services O & M costs			_ NONE		
Total operating costs			-		-

PROJECT TITLE: OCEAN CAY DUNE RESTORATION

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement

IS THE PROJECT IN A HIGH HAZARD AREA?

YES
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

	IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	T	
FORM:	CP-ERM07		2.00	page 2

	PROJECT TITLE: LOGGER	RHEAD	PARK DUNE F	RESTORATION	Taggi	
	DESCRIPTION: Description dune restoration project locate is expected to be necessary as include minor fill acquisition and planting of native salt-tolerant to fencing. Two contracts apply and an agreement with a conduct of the condominium.	ed at the s a result and placer vegetation y to this	Jupiter Beach It of damage from ment, repairs o on, minor modi project: a Unite	Park through Com storms and fartemporary ir fications to dunced States Fish a	arlin Par foot traffi rigation s e walkov and Wildl	c. Work will system, the vers and repairs ife Service grant
	PROPOSED SOURCES OF F	HINDING	3: Tourist Days	Jonmont Tay	NAME OF	
	PROPOSED SOURCES OF F	ONDING	3. Tourist Deve	elopment rax		
	INCLUDED IN COMP PLAN?	07 191	Yes or No	YES		p n
	PRIORITY RANKING:	Matrix	tment	u Janes III a ding a	2 2 2	3
	COST ESTIMATE:		Plan Funding (Funding	FY 1997/98		Funding 99-03
	Design & engineering	FY	Amount \$32,500	Request \$10,000	FY 99/03	Amount \$65,000
	Site/Right of Way acquisition	015 TEV	ΨΟΖ,ΟΟΟ	Ψ10,000		Ψ00,000
	Construction Equipment	A bist	\$70,430	O Ball de 1816) england I destri	103 - 13 205 - 13	eni i
	Other project costs	NE DIE	# 400,000	040,000	TAP IT	#0F 000
	Total Estimated Cost		\$102,930	\$10,000		\$65,000
	PROPOSED COMPLETION D	ATE:	to ruther used	2003	ani ne	
	OPERATING COSTS:	r ruger	First Year			Annualized
	Number of personnel Personal services					
	O & M costs Total operating costs			NONE		
EC	RM: CP=FRM22					nage 1
r. 1	KIVI L P-PKIVI//					LIAVE I

	PROJECT TITLE: LOGGERHEAD PARK DUNE RESTORATION
8	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
	IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
ORN	IS ADDITIONAL DOCUMENTATION ATTACHED? NO page 2

PROJECT TITLE: LAKE W	ORTH D	UNE RESTOR	RATION	n fast	3947
DESCRIPTION: Descript dune restoration project locat to be necessary as a result of fill acquisition and placement, salt-tolerant vegetation, minor	ed at the damage repairs o	Lake Worth M from storms a f a temporary	lunicipal Beach nd foot traffic. V irrigation syster	. Mainter Vork will m, the pla	include minor anting of native
PROPOSED SOURCES OF F	UNDING		elopment Tax, S	o pae p Surg fe	
INCLUDED IN COMP PLAN?	TENLES	Yes or No	YES	oe iszeci Huskin	100 A
PRIORITY RANKING:	Matrix Departr	ment Plan Funding (Category	2 2	
COST ESTIMATE: Design & engineering		unding Amount \$30,240	FY 1997/98 Request	Future FY	Funding 99/03 Amount
Site/Right of Way acquisition Construction Equipment	92/97	\$55,000	\$8,000	99/03	\$35,000
Other project costs Total Estimated Cost		\$85,240	\$5,000 \$13,000	99/03	\$25,000 \$60,000
PROPOSED COMPLETION I	DATE:		2003	ilitare e	Sta Control
OPERATING COSTS: Number of personnel		First Year	namentaniuseita napinostaniuseita n Rondstaniuseitau 18 Augustanius		Annualized
Personal services O & M costs Total operating costs			NONE		
ORM: CP-ERM24					page 1

PROJECT TITLE:	LAKE WORTH DUNE RESTORATION
has how to the	immod a mark or yapin to the North Post Sire of the Inches
HOW IS THIS PRO	JECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
services and capital Element Objective the County ensure systems. Objective	apital Improvement Element requires the County to identify and fund improvements required by the Comprehensive Plan. Coastal Mgmt., Policy 4-a (Page 6-CM) of the Comprehensive Plan required that idequate maintenance and enhancement of the beach and dune 4, Policies 4-c, and 4-e address responsibilities for construction, ing of beach and dune projects.
IS THE PROJECT	N A HIGH HAZARD AREA? YES
high hazard funding	EGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories apply. The project provides storm protection to existing development, routes & provides recreational enhancement through the maintenance ystem.
	JPPORT FOR PRIORITY RANKINGS ASSIGNED
projects provide a becitizens. Dune restored these projects are a dune system. Beau coastal residents as persistent erosion a critically eroded are health & safety of the since the project is The project is locate generalized order of the critical project is located.	rojects are given a matrix rank of 1 based upon the conclusion that the asic service directly related to the protection of the health and safety of ration and sand transfer projects are given a matrix rank of 2 since maintenance effort to introduce and maintain sand in the coastal beach and Dune restoration and sand transfer projects help to protect disproperties from harm and damage related to severe storm events & and to maintain evacuation routes. These projects are located in as and are considered essential to correct conditions threatening the elepublic. This project was given a Comprehensive Plan ranking of 1 intended to address critical erosion which is considered a public hazard din a Coastal High Hazard Area. The department ranking is a preference whithin the Shoreline Protection Program. JPPORT FOR PROPOSED SOURCES OF FUNDING
JUSTIFICATION/S	PPORT FOR PROPOSED SOURCES OF FUNDING
Taxes is authorized valorem funds is au funding of beach en	hore protection projects using a portion of the Tourist Development by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad horized by direction of the Board of County Commissioners. State osion control projects is authorized by Florida Statute 161.091. Federal tection projects in Palm Beach County is authorized by Public Law aw 87.874.

PROJECT TITLE: EMERG	SENCY E	BEACH PRO	JECTS	1775	LONG
DESCRIPTION: Descrip monitoring of emergency beach from coastal storms. The project shore protection in a public ac	ch projec ect is des	ts that are re- signated for a	ctions required	ult of dar to resto	mage sustained
PROPOSED SOURCES OF F	UNDIN	Tourist Deve	elopment Tax	HARTHEST HARTHEST	elaga :
INCLUDED IN COMP PLAN?	in the late	Yes or No	YES	biyan) z	rossicaci i
PRIORITY RANKING:	Matrix Depart	ment Plan Funding	ı Category	1 1	1
COST ESTIMATE:		unding	FY 1997/98	Fredring	F
Design & engineering	FY 96-97	Amount \$472	Request \$10,000	FY 99-03	Funding Amount \$80,000
Site/Right of Way acquisition Construction Equipment	96-97	\$99,528	\$110,000	99-03	\$580,000
Other project costs Total Estimated Cost	2 (38) 2	\$100,000	\$120,000	EACH!	\$660,000
PROPOSED COMPLETION D	DATE:	6 GE 32 ST	2003	1245	6.50/3d ***
OPERATING COSTS:		First Year		ead to	Annualized
Number of personnel Personal services			78 Lau 37 8 <u>7</u>		00-88
O & M costs Total operating costs		E STANSON A	NONE		
ORM: CP-ERM10					page 1

PROJECT TITLE: EMERGENCY BEACH PROJECTS	Ald Sur
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PI	_AN?
Objective 4 of the Capital Improvement Element requires the County to ider services and capital improvements required by the Comprehensive Plan. Callement Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan rethe County ensure adequate maintenance and enhancement of the beach a systems. Objective 4, Policies 4-c, and 4-e address responsibilities for constunding and monitoring of beach and dune projects.	pastal Mgmt. equired that and dune
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All high hazard funding apply. The project provides storm protection to existing	development,
protects evacuation routes & provides recreational enhancement through the of the beach/dune system.	e maintenance
Beach restoration projects are given a matrix rank of 1 based upon the conceptorion projects provide a basic service directly related to the protection of the healt citizens. Dune restoration and sand transfer projects are given a matrix rank these projects are a maintenance effort to introduce and maintain sand in the dune system. Beach and Dune restoration and sand transfer projects help to coastal residents and properties from harm and damage related to severe sepersistent erosion and to maintain evacuation routes. These projects are local critically eroded areas and are considered essential to correct conditions the health & safety of the public. This project was given a Comprehensive Plan since the project is intended to address critical erosion which is considered. The project is located in a Coastal High Hazard Area. The department ranking generalized order of preference whithin the Shoreline Protection Program.	th and safety of c of 2 since ne coastal beach o protect torm events & cated in reatening the ranking of 1 a public hazard
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING County funding of shore protection projects using a portion of the Tourist De Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and to valorem funds is authorized by direction of the Board of County Commission funding of beach erosion control projects is authorized by Florida Statute 16 funding of shore protection projects in Palm Beach County is authorized by 85-500 and Public Law 87.874.	the use of ad ners. State 31.091. Federal
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	180
 1: CP-ERM10	page 2

project extending from the S Condominium. Construction fill acquisition and placement native salt-tolerant vegetation	South bound of the proje at, installation	lary of Waterg ect includes ex on of a tempor	kotic vegetation ary irrigation sy	inium to and deb	Cote d' Azur oris removal
and one "Vaedeet to treated and the constraints of delight regulations."		ge sandth om eg blie o Alb egib blie o Alb		is vinue. 19 Vinue. 1900 cons	
PROPOSED SOURCES OF	FUNDING	: Tourist Deve	elopment Tax, S	State	n si non simo
INCLUDED IN COMP PLAN	1?	Yes or No	YES	Tacksti Sente util	8() L
PRIORITY RANKING:	Matrix Departr	ment Plan Funding (Category	2 1	5
COST ESTIMATE:	Prior F		FY 1997/98		Funding
Design & engineering	FY 95-96	Amount \$30,301	Request \$75,000	FY	Amount
Site/Right of Way acquisition Construction Equipment	n da <u>n redacil</u> Lae tA, blaca Lacilizados e		\$211,830	99-03	\$100,000
Other project costs	100 150	ASAT ROT	\$40,000	99-03	\$119,000
Total Estimated Cost	A E LINES O	\$30,301	\$326,830		\$219,000
	DATE:	e nate all vid	1999	bed no	OKA
PROPOSED COMPLETION			rus mente la 101		Annualized
PROPOSED COMPLETION OPERATING COSTS:	iasticulus a 10 doses 4	First Year			
TIGO TEL ENDATE ACTION OF THE	iashorive a Rosala K	First Year	8 TS was pilled	des.	
OPERATING COSTS: Number of personnel	SEAROA	First Year	NONE	9 6 6 00 8 17 10 0	

	PROJECT TITLE: SINGER ISLAND DUNE RESTORATION
	RESCRIPTION STORES TO A STORE OF THE PROPERTY
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.
T	IS THE PROJECT IN A HIGH HAZARD AREA? YES
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
(a)	Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.
	Feedural services
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO

FORM: CP-ERM14

page 2

PROJECT TITLE: SO	OUTH JUPITE	R DUNE RES	STORATION		636
project extending from so the project includes exoti installation of a temporat fencing and four dune wa	outh of Carlin I c vegetation a y irrigation sys	Park through I and debris rem	noval, fill acquis	or Park. sition and	Construction of placement,
race one research an early and the same one of the same care of the same of th					
PROPOSED SOURCES	OF FUNDING	: Tourist Dev	elopment Tax	Alex / E	ore or the second
tracement frequent frequent					
INCLUDED IN COMP PL	AN?	Yes or No	YES		1.200
PRIORITY RANKING:	Matrix		na salan salah	2	easters
		rtment Plan Funding	Category	7	Scales -
COST ESTIMATE: Design & engineering	Prior FY 97	Funding Amount \$30,000	FY 1997/98 Request	Future	Funding Amount
Site/Right of Way acquisi Construction Equipment	ition	\$170,000	\$10,000	99-03	\$280,000
Other project costs Total Estimated Cost	oxido <mark>a de a</mark> arebir ediau r	\$200,000	\$10,000	99-00	\$60,000 \$340,000
PROPOSED COMPLETI	ON DATE:	is slowestill w	2003		4010,000
OPERATING COSTS:	d boskeda gud Orland I. n	First Year	nun Mole u ienso) ginerios eta en		Annualized
Number of personnel Personal services			- NONE		1
O & M costs Total operating cost	S		_ NONE _		TA SE
ORM: CP-ERM06					page 1

PROJECT TITLE: SOUTH JUPITER DUNE RESTORATION
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund
services and capital improvements required by the Comprehensive Plan. Coastal Mgmt. Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that
the County ensure adequate maintenance and enhancement of the beach and dune
systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction,
funding and monitoring of beach and dune projects.
IS THE PROJECT IN A HIGH HAZARD AREA? YES
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of
high hazard funding apply, The project provides storm protection to existing development,
protects evacuation routes and provides recreational and environmental enhancement
through the maintenance of the beach/dune system. JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these
projects provide a basic service directly related to the protection of the health and safety of
citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since
these projects are a maintenance effort to introduce and maintain sand in the coastal beach
dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events &
persistent erosion and to maintain evacuation routes. These projects are located in
critically eroded areas and are considered essential to correct conditions threatening the
health & safety of the public. This project was given a Comprehensive Plan ranking of 1
since the project is intended to address critical erosion which is considered a public hazard
The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference whithin the Shoreline Protection Program.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development
Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad
valorem funds is authorized by direction of the Board of County Commissioners. State
funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law
85-500 and Public Law 87.874.
Fetconar services
IS ADDITIONAL DOCUMENTATION ATTACHED? NO

page 2

FORM: CP-ERM06

	PROJECT TITLE: SOUTH	INLET P	ARK DUNE RI	ESTORATION	ir tast.	384
	DESCRIPTION: Description monitoring of a dune restoration Construction of the initial project approximately 3,000 cubic yard of native salt-tolerant vegetation	on project ect included ds of fill,	et at South Inle ded partial remo installation of	oval of exotic ve a temporary irri	y of Boca	a Raton. , placement of
	nage manifes for ornament					
15	PROPOSED SOURCES OF F	UNDING	3: Tourist Deve	elopment Tax	Ainh, 23 1886 Ains 1886 Ains	
	INCLUDED IN COMP PLAN?		Yes or No	. YES	a pessegn resident af mad sam	and I
	PRIORITY RANKING:	Matrix Depart Comp		Category	2 24 2	
	COST ESTIMATE: Design & engineering		Funding Amount \$15,490	FY 1997/98 Request \$5,000	Future FY 99/03	Funding Amount \$50,000
	Site/Right of Way acquisition Construction Equipment Other project costs		\$44,510	# 155,000 # 156,000 K 160 # 155,000 K 160		700 E
	Total Estimated Cost PROPOSED COMPLETION D	ATE:	\$60,000	\$5,000	Maria avan Oper rem ed to em	\$50,000
	OPERATING COSTS:	Hereot .	First Year	are their side	da la en Lang 98	Annualized
	Number of personnel Personal services O & M costs Total operating costs		-	NONE		
FOR	.M: CP-ERM23					page 1

PROJECT TITLE: SOUTH INLET PARK DUNE RESTORATION	Sebilit
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLA	N?
Objective 4 of the Capital Improvement Element requires the County to identification services and capital improvements required by the Comprehensive Plan. Coar Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required the County ensure adequate maintenance and enhancement of the beach an systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction funding and monitoring of beach and dune projects.	astal Mgmt. uired that nd dune
IS THE PROJECT IN A HIGH HAZARD AREA? YES	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? high hazard funding apply. The project provides storm protection to existing deprotects evacuation routes & provides recreational enhancement through the of the beach/dune system.	levelopment,
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Beach restoration projects are given a matrix rank of 1 based upon the concluprojects provide a basic service directly related to the protection of the health citizens. Dune restoration and sand transfer projects are given a matrix rank of these projects are a maintenance effort to introduce and maintain sand in the dune system. Beach and Dune restoration and sand transfer projects help to coastal residents and properties from harm and damage related to severe storesistent erosion and to maintain evacuation routes. These projects are local critically eroded areas and are considered essential to correct conditions three health & safety of the public. This project was given a Comprehensive Plan resince the project is intended to address critical erosion which is considered a The project is located in a Coastal High Hazard Area. The department ranking generalized order of preference whithin the Shoreline Protection Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	and safety of of 2 since e coastal beach protect orm events & ated in atening the anking of 1 public hazard
303 TIFICATION/30FFORT FOR PROPOSED SOURCES OF FUNDING	
County funding of shore protection projects using a portion of the Tourist Dev Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the valorem funds is authorized by direction of the Board of County Commissione funding of beach erosion control projects is authorized by Florida Statute 161 funding of shore protection projects in Palm Beach County is authorized by P 85-500 and Public Law 87.874.	e use of ad ers. State .091. Federal
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	2.0
RM: CP-ERM23	page 2

			MANAGEMENT		
DESCRIPTION: Description South Lake Worth Inlet and religion plan implementation and coord Description Des	ated activ	vities including	nt and structure g Inlet Manager nt agencies and	nent Plai	n Development
	in to M Signaturi Servicional Albertona				
PROPOSED SOURCES OF F	UNDING	: Transferred	funds from the	South La	ke Worth Inlet
INCLUDED IN COMP PLAN?	MAD YT	Yes or No	YES	MAD (M) Weld els	
PRIORITY RANKING:	Matrix Departn	nent Plan Funding (Category	2 1 2	er fr
COST ESTIMATE:	Prior F		FY 1997/98		Funding 99/03
Design & engineering Site/Right of Way acquisition	FY	Amount	Request \$50,000	FY 99/03	Amount \$295,000
Construction Equipment Other project costs					
Total Estimated Cost		\$0	\$50,000		\$295,000
	E WEST S	Delice	2003	nonen val Maria de la	and
PROPOSED COMPLETION D	ATE:	D. Service and D. Service			
PROPOSED COMPLETION D OPERATING COSTS:	ATE:	First Year	The regent less to		Annualized
del Country Commission for State	ATE:	First Year	t nastoal vielet nae reigeta flat n nejsealend ete 18 Ya wiki alleb	BELLED BE Mechanism	Annualized
OPERATING COSTS: Number of personnel	ATE:	First Year	NONE	entro per de la pro- sioni de	Annualized

GALITAL TROUBUTT ROT GGAL - 1 1 1337/30	
PROJECT TITLE: SOUTH LAKE WORTH INLET MANAGEMENT	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN	1?
Objective 4 of the Capital Improvement Element requires the County to identify services and capital improvements required by the Comprehensive Plan. Coas Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required the County ensure adequate maintenance and enhancement of the beach and systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction funding and monitoring of beach and dune projects.	tal Mgmt. red that dune
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All this hazard funding apply. The project provides storm protection to existing desprotects evacuation routes & provides recreational enhancement through the most the beach/dune system.	velopment,
Beach restoration projects are given a matrix rank of 1 based upon the conclus projects provide a basic service directly related to the protection of the health a citizens. Dune restoration and sand transfer projects are given a matrix rank of these projects are a maintenance effort to introduce and maintain sand in the conclustion of the system. Beach and Dune restoration and sand transfer projects help to proceed the projects and properties from harm and damage related to severe storm persistent erosion and to maintain evacuation routes. These projects are located critically eroded areas and are considered essential to correct conditions threat health & safety of the public. This project was given a Comprehensive Plan rank since the project is intended to address critical erosion which is considered a properties located in a Coastal High Hazard Area. The department ranking generalized order of preference whithin the Shoreline Protection Program.	and safety of 2 since coastal beach rotect m events & ed in tening the aking of 1 ublic hazard
County funding of shore protection projects using a portion of the Tourist Devel Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the valorem funds is authorized by direction of the Board of County Commissioners funding of beach erosion control projects is authorized by Florida Statute 161.0 funding of shore protection projects in Palm Beach County is authorized by Pul 85-500 and Public Law 87.874.	use of ad s. State 991. Federal
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-ERM26	page 2

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THE MEDIANAL TELEVISION FOR THE MEDICAL TRANSPORT

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County funding of store bear one; project manual a portion of the "quies" garage trade to a control of the case of manual and to a control of the case of manual and the case of the case of the forest funding a sequence of the forest of the

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CAPITAL IMPROVEMENT PROGRAM

CRIMINAL JUSTICE/SHERIFF

*Judicial Centers

*Jails/Detention Facilities

*Drug Farm/Rehabilitation

*Weapons Training

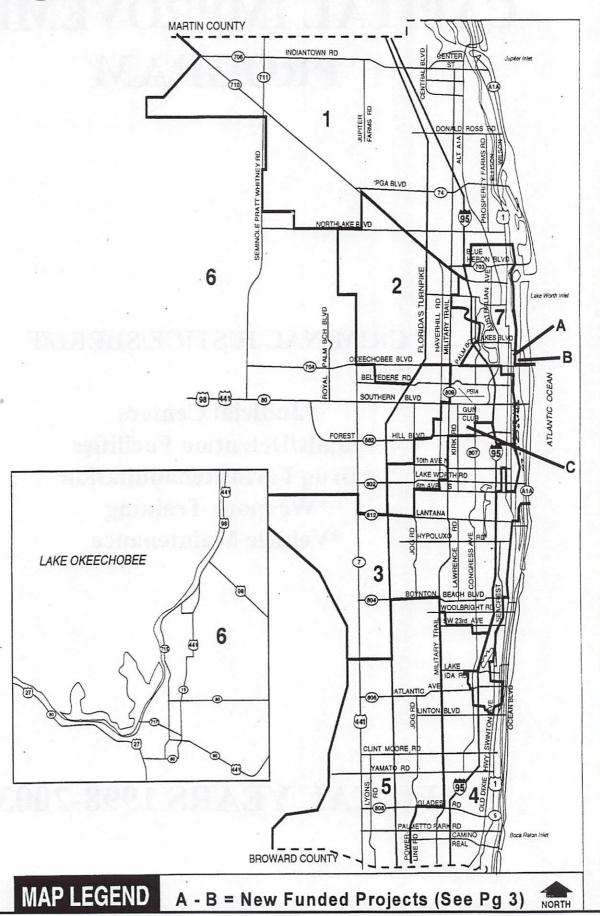
*Vehicle Maintenance

FISCAL YEARS 1998-2003



Board of County Commissioners

Criminal Justice & Downtown Judical Center



New Funded Projects

Project	New Funding
A. Judicial Parking Garage Reserves	\$79,000
B. Judical Center Reserves	2,000
C. PBSO Vehicle Maintenance & Purchasing Facility	191,000

SUMMARY OF CAPITAL PROJECTS

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT:

CRIMINAL JUSTICE & DOWNTOWN JUDICIAL CENTER

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- \$ IN THOUSANDS -				
	LOAN PROCEEDS							
	AD VALOREM TAXES							
	INTEREST & OTHER	81						81
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	9,686						9,686
	BUDGETED REVENUES	9,767		-		1		9,767
						***************************************	***************************************	
Page								
Ref	EXPENDITURES							
	Judicial Parking Garage Reserves-353	79						79
	Judicial Center Reserves-313	2						2
	Other Carryforward Projects (pg 2)	9,686						9,686
	TOTAL EXPENDITURES	9,767		-			-	9,767
	CARRYOVER TO NEXT YEAR	2,						3,707
	DUDGETED ADDRODUATIONS	0.7/7		-				0.765
	BUDGETED APPROPRIATIONS	9,767				ana Palla		9,767

Criminal Justice and Downtown Judicial Center Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The new Jail, Sheriff Administration Facility and Courthouse were completed and occupied in the 1994/95 fiscal year. The Belle Glade Jail project had been postponed until Fy 94/95 and is under construction. For the future, there are no maj projects planned.

	Decamination	Loan Proceeds	Ad Valorem	Interest/ Other	Carry- forward	Total Budget
Fund	Description Criminal Justice & Downtown Judicial Center		v alorem	Other	lorwaru	Duuget
304	Old Courthouse Demolition				500	500
313	Arbritrage Costs				11	11
313	Judicial Center Reserves			2	45	47
322	Judicial Center Reserves Judicial Center			-	12	12
322	New Belle Glade Jail				1,145	1,145
322	Old Courthouse Demolition				918	918
322	Courthouse Plaza				1,000	1,000
322	Sheriff's SAAP Facility				198	198
322	PBSO Impound Lot				8	8
322	Juvenile Infrastrucutre				120	120
322	Security System Improvements				237	237
322	Judicial & Inmate Elevator Bypass				21	21
322	Helistop Fire Safety				15	15
322	SA/PD Roof				8	8
322	Courthouse Basement				341	341
322	Water Intrusion				58	58
322	Misc Bldg Repairs/Modifications				136	136
322	IAQ Improvements				165	165
322	Air/Water Test & Balance				62	62
322	Air Preconditioning				520	520
322	Chilled Water Inventory				24	24
322	Integrated As-Built Drawings				100	100
322	Backlog Fac Mgt Projects				104	104
322	Court & Jail Program Reserves				2,232	2,232
353	Reserves			79	(18)	62
353	Judicial Center Parking Garage			,,,	1,724	1,724
333	Total Criminal Justice & Downtown Jud.Ctr.			81	9,686	9,767
	Total Criminal Justice & Downtown Jud. Cti.			01	2,000	2,101
		Loan	Ad	Interest/	Carry-	Total
	Funding Recap	Proceeds	Valorem	Other	forward	Budget
	Funding Recap	Froceeds	v aioi em	Other	Torward	Dudget
	304				500	500
	313			2	56	58
	322			-	7,424	7,424
	353			79	1,706	1,785

9,686

9,767

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

SHERIFF'S DEPARTMENT

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES -		***************************************	S IN THOUSANDS			181	
	INTEREST & OTHER	72						72
	AD VALOREM TAXES	1	191					191
	LOAN PROCEEDS							
	IMPACT FEES-Zone Z-1							
	IMPACT FEES-Zone Z-2	516	516	516	516	516	516	3,096
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	1,394						1,394
	BUDGETED REVENUES	1,982	707	516	516	516	516	4,753
Page Ref	EXPENDITURES							
	96 Reserves-M & E Loan	7						7
	97 Reserves-M & E Loan	27						27
	Vehicle Maintenance & Purchasing Facility		191					191
	Reserves Impact Fees (471 & 472)	554	516	516	516	516	516	3,134
	Other Carryforward Projects (pg 2)	1,394						1,394
	TOTAL EXPENDITURES	1,982	707	516	516	516	516	4,753
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	1,982	707	516	516	516	516	4,753

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Sheriff's Office Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The Sheriff, a constitutional officer, is the chief law enforcement officer of Palm Beach County. The Sheriff enforces the laws of the State of Florida and the ordinances of the County of Palm Beach; criminal, traffic, and civil. The Sheriff's Office is responsible for providing uniformed law enforcement services to the citizens, securing the courts, serving all warrants and process issued by the courts, and for operating the county detention facilities. The Sheriff's Office is accredited within four functions - law enforcement, corrections, medical care and crime lab.

		Loan	Interest	Impact	From	Carry-	Total
Fund	Description	Proceeds	& Other	Fees	Reserves	forward	Budget
336	Loan - M & E '96 Reserves		7			1	8
337	Vehicle Loan Reserves		27			77	104
471	Shooting Range					55	55
472	Shooting Range					16	16
472	NC Sub-Station Entrance Road		38			5	5
472	NC Sub-Station					60	60
472	West Boca Substation					112	112
471	Impact Fee Reserves		4			76	80
472	Impact Fee Reserves		35	516		993	1,543
	Total Sheriff		72	516		1,394	1,982
	Funding Recap	Loan Proceeds	Interest & Other	Impact Fees	From Reserves	Carry- forward	Total Budget
	336		7			1	8
	337		27			77	104
	471		4			131	135
	472		35	516		1,185	1,735
	Total		72	516		1,394	1,982

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CAPITAL IMPROVEMENT PROGRAM

PARKS & RECREATION

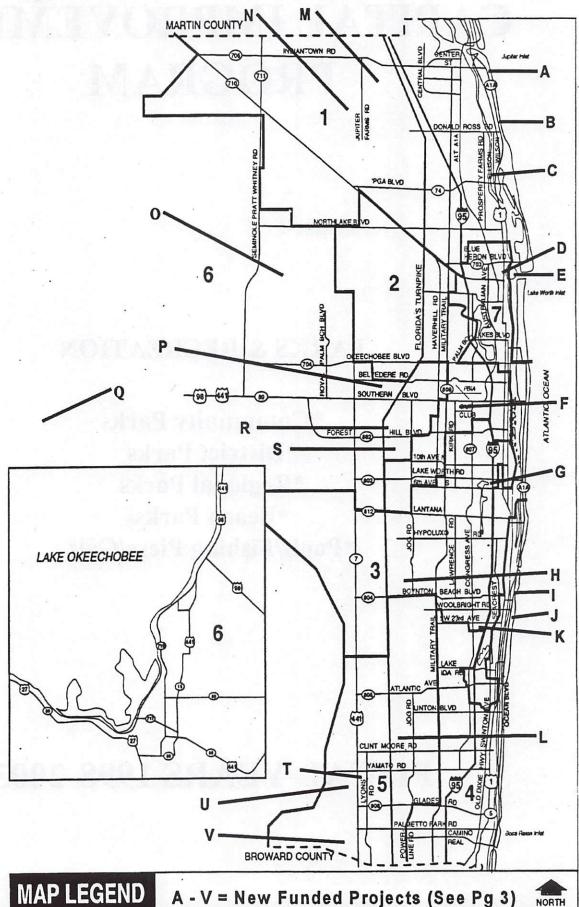
*Community Parks
 *District Parks
 *Regional Parks
 *Beach Parks
*Pools/Fishing Piers/Golf

FISCAL YEARS 1998-2003



Board of County Commissioners

Parks & Recreation Department



A - V = New Funded Projects (See Pg 3)



New Funded Projects

Projects			New Funding		
				180	
A. Carlin Park/Northside Improvements			\$	81,000	
B. Diamond Head/Radnor Park				525,000	
C. Juno Park Land Acquisition				900,000	
D. Light Harbor Design & Development				500,000	
E. Peanut Island Phase I Development				1,500,000	
F. Lake Lytal Park/Westside Development				250,000	
G. John Prince Park				1,425,000	
H. District Park "B" West Boynton				2,940,000	
I. Ocean Ridge/Hammock Park Improvements				200,000	
J. Gulfstream Development				700,000	
K. Caloosa Park In-Line Skating Complex				200,000	
L. Morikami Park Area Improvements				800,000	
M. Riverbend/Reese Groves Park				3,305,000	
N. Jupiter Farms District "C"				500,000	
O. District Park "F" (Acreage) Land Acquisition				3,356,000	
P. Sansbury Way Park				650,000	
Q. Public Shooting Range Phase I	*			900,000	
R. Okeeheelee Golf Course Improvements				750,000	
S. Cholee Park/Infrastructure Improvements				4,150,000	
T. Southwinds Golf/Clubhouse Expansion				300,000	
U. South County Regional Park (Parcel A)				4,513,000	
V. West Boca District "E"				2,300,000	

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

PARKS AND RECREATION DEPARTMENT

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Year
	FUNDING SOURCES			- S IN THOUSANDS				
	AD VALOREM	1,550	150	150	150	150	150	2,300
10	INTEREST & OTHER GRANTS	2,387						2,387
	IMPACT FEES-Zone 1	1,170	1,231	1,231	1,231	1,231	1,231	7,325
	IMPACT FEES-Zone 2	2,390	2,516	2,516	2,516	2,516	2,516	14,970
	IMPACT FEES-Zone 3 FROM RESERVES	1,338	1,408	1,408	1,408	1,408	1,408	8,378
	CARRYOVER FROM PRIOR YEAR	52,329						52,329
	BUDGETED REVENUES	61,163	5,305	5,305	5,305	5,305	5,305	87,688
Page								
Ref	EXPENDITURES							
	Bond Proceeds-94/Other							
-	Okeehelee Golf Course-355 - Carryforward	10						10
	Impact Fees		4-03					
	Zone 1 (See Note 1)							
I-6	Riverbend/Reese Grove Pk	350	531	581	581	631	631	3,305
-	Dist Park "F" (Acreage) Land Acq. (Move fr Zone 2)		177		75	300	300	852
I-8	Peanut Island/Phase I Development	250	73	125	125	125	125	823
I-10	Public Shooting Range Phase I	200						200
I-12	Carlin Park/Northside Improvements	81						81
I-14	Diamondhead/Radnor Park	50	50		75	175	175	525
I-16	Light Harbor Design & Development	300	200					500
-	Park Land Acquisition		200	200	200			600
-	Jupiter Farms District "C"			325	175			500
-	Unallocated Reserves	206						206
	Sub-Total Reserves	1,437	1. 8 8 1	朝. 西秋 斯曼 5 ·	3880	医疗医长		7,592
	Other Carryforward Projects (pg 2)	5,791		44.5711				5,791
	Sub-Total Zone 1	7,228	1,231	1,231	1,231	1,231	1,231	13,383

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

PARKS AND RECREATION DEPARTMENT

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Year
Page	-							
Ref	<u>EXPENDITURES</u>			- \$ IN THOUSANDS		***************************************		
	Zone 2 (See Note 1)							
I-18	Public Shooting Range Phase I	300						300
I-20	Okeeheelee Golf Course Improvements	750						750
I-22	Dist Park "B"/West Boynton	440	1,250	1,250				2,940
I-24	John Prince Park/Admin Building	750						750
-	Land Acquisition-Park Zone 2		250	250	250	250	250	1,250
I-26	Dist Park "F" (Acreage) Land Acq. (Move to Zone 1)	188			500	816	1,000	2,504
I-28	Cholee Park/Infrastructure Improvements	88	739	766	1,116	1,000	441	4,150
-	John Prince Park Improvements		100	125	150	150	150	675
-	Lake Lytal Pk/Westside Development						250	250
_	Ocean Ridge Hammock Pk Improvements				200			200
-	Sansbury Way Park				175	175	300	650
-	Peanut Island Design & Development		177	125	125	125	125	67
-	Unallocated Reserves	396			7.00	1 10		396
	Sub-Total Reserves	2,912						15,492
	Other Carryforward Projects (pg 2)	8,625						8,625
	Sub-Total Zone 2	11,537	2,516	2,516	2,516	2,516	2,516	24,117
	Zone 3 (see Note 1)	***********	**********	****************		**********		
I-30	Caloosa Park In-Line Skating Complex	200						200
[-32	Morikami Park Area Improvements	300	200	200	100			800
I-34	Gulfstream Development	50	100	100	100	350		700
[-36	Southwinds Golf/Clubhouse Expansion	300	200	• • • • • • • • • • • • • • • • • • • •	200			300
I-38	So Cty Regional Pk. (Parcel A)/Phase I	723	808	808	808	658	708	4,513
I-40	Land Acquisition-Park Zone 3	600	000	000	000	050	700	600
I-42	Public Shooting Range Phase I	400						400
- 42	West Boca District "E"	400	400	400	400	400	700	2,300
n Ma	Unallocated Reserves	(837)	(100)	(100)	400	400	700	(1,037
•	Sub-Total Reserves	1,736	(100)	(100)	7907	2007	24/02/	8,776
	Other Carryforward Projects (pg 2)	9,204						9,204
	Sub-Total Zone 3	10,940	1,408	1,408	1,408	1,408	1,408	17,980
	Sub Total Impact Fees	29,705	5,155	5,155	5,155	5,155	5,155	55,480

Note 1: Impact Fee proceeds are accumulated in Reserves until such time as there is sufficient cash available to fund a project.

Once there is sufficient cash available to fund a project, the project budget account will be established by transfer from reserves.

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

PARKS AND RECREATION DEPARTMENT

roceeds-30 Million Park Dev roes r Carryforward Projects (pg 2) 30 Million Bond Proceeds	19 581		- \$ IN THOUSANDS				- 100
ves Carryforward Projects (pg 2)							
ves Carryforward Projects (pg 2)							
Carryforward Projects (pg 2) 30 Million Bond Proceeds							19
30 Million Bond Proceeds	201						581
	600	1000	The state of the s	120	237		600
		•••••		1.00			
oceeds-25.3M Community Parks '96							
ves	921						921
Carryforward Projects (pg 2)	19,999						19,999
25.3 Million Bond Proceeds	20,920					-	20,920
provement Funds	***********				************		
Park Acquisition	150	150	150	150	150	150	900
mission District Reserves-97	1,400		Participation of the last				1,400
ves	259						259
Carryforward Projects (pg 2)							8,120
Park Improvement Fund	9,929	150	150	150	150	150	10,679
	(1.1/2	5 205			- 20-		87,688
]	Park Improvement Fund	Park Improvement Fund 9,929	Park Improvement Fund 9,929 150	Park Improvement Fund 9,929 150 150	Carryforward Projects (pg 2) 8,120 Park Improvement Fund 9,929 150 150 Capital Expenditures 61,163 5,305 5,305	Park Improvement Fund 9,929 150 150 150 150 150	Park Improvement Fund 9,929 150 150 150 150 150

Parks & Recreation Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget

The Parks & Recreation Department's function is to develop and maintain the County's 66 park sites, and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, and Community Parks.

Parks Impact Fee revenues are budgeted to maintain levels of service for Beach, Regional, and District Parks.

Projects funded by a \$30 million bond issue, approved in 1986, provide a slight level of service increase in Regional Parks, as called for in the Comprehensive Plan. Ad valorem funding supports renewal and replacement projects, Community, and Neighborhood Park projects, which cannot be funded by Impact Fees.

The major Parks & Rec projects in process are the construction of various community parks at an estimated cost of \$25.3 million.

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry- forward	Total Budget
	Parks & Recreation		Prince In Co.	17.0	0.92	
355	Okeeheelee Golf Course				10	10
	\$30 Million Acquis & Devel Bond Projects					
456	South County Regional Park				251	251
456	Westgate Comm Ctr				46	46
456	Westgate Comm Ctr-Field Lights				146	146
456	Glades Pioneer Park	The second			3	3
456	South Cty Civic Center				11	11
456	Ocean Ridge Hammock Park '94				1	1
456	John Prince Pk Bridge Replacement				34	34
456	Reserves-Future Construction		19		89	108
430	Total \$30 Million A&D Bond Projects		19	Marine Comment	581	600
	\$25.3M Community Parks C/Acq '96					
457	N Palm Bch/Comm Ctr Field Lights				50	. 50
457	District 1 Field Imp & Nature Center				250	250
457	Central County Recreation Center				1,900	1,900
457	Greenacres Recreation Center				600	600
457	Riviera Beach Pool				1,500	1,500
457	Acme-Pierson Road Park				232	232
457	Southeast Cty Rec Center-Schl Bd				600	600
457	Boynton Inlet Boat Ramp Park				2,625	2,625
457	Jupiter Farms Community Park				500	500
457	North County Rec Center				1,844	1,844
457	Palm Beach Inlet Boat Ramp				31	31
457	District Park A Pool				1,700	1,700
457	S Cty Regional Rec Ctr & Pool				3,596	3,596
457	Morikami Community Park				500	500
457	South Central Cty Rec Center				1,900	1,900
457	Winston Trails Community Park				1,499	1,499
457	Lake Worth Corridor Park(s)				390	390
457	Mangrove Park				675	675
457	Sch Dist Sp Riv HS Field Lights				190	190
457	Sch Dist/Del Bch Pine Gr Field Lights				110	110
457	Sixth St Ballfield Comp Ph I				150	150
457	Kelsey Park Arboretum				50	50
457	Sch Dist/Starlight Cove Playgrnd	2			30	30
457	Reserves		921		(921)	0
	Total \$25.3M Community Parks C/Acq '96 Cont.	-	921		19,999	20,920

Parks & Recreation Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry- forward	Total Budge
STATE SHE	Other Funding Sources	A SALES IN THE REAL PROPERTY.		1	CONTRACTOR CONTRACTOR	HE PERSON
480	South County Civic Center				80	80
480	Burt Reynolds Park				17	17
480	Westgate Community Ctr				130	130
480	West Jupiter Community Ctr				69	69
480	Morikami Park Additional Areas				1,488	1,488
480	Dubois Park Shoreline Stabilization				181	181
480	Ocean Inlet Pk Ntre & Shoreline				61	61
480	Dubois Park Marina Phase I				48	48
480	Carlin Park Bike Path				29	29
480	Acreage Community Park				30	30
480	Peanut Island Design & Development				1,254	1,254
480	Lake Worth Project				50	50
480	Okeeheelee Park Boat Ramp				20	20
480	Lake Ida Park 9th St Picnic				86	86
480	PB Gardens/Oak Park				50	50
480	Vetrans Park Improvements				78	78
480	Morikami Community Park				219	219
480	John Prince Pk-Campground Lift Sta				165	165
480	Jupiter Farms Comm Pk Phase II				110	
480	Mangrove Nature Park					110
480 480	N Palm Beach/Comm Ctr Field Lights				140	140
					50	5
480	Lake Park/6th St Playgrnd Imp				10	1
480	Lake Park/Lakeshore Pk Imp				24	2
480	WPB/Vedado Pk Clubhouse Imp				25	2:
480	Palm Springs/Sago Park Imp				60	60
480	Greenacres/Ira Von Bullock Pk				138	133
480	South Bay/South Bay Nature Park				40	40
480	South Bay/Cox Park				10	10
480	Pahokee/City Park Tennis Cts				25	2:
480	Belle Glade Mun golf/Restroom Imp				25	2:
480	Boynton Beach Boat Club Park				12	12
480	Loggers Run Middle School				34	34
480	WPB/S Olive Park Playground				30	30
480	WPB/Phipps Pk Roller Hockey Rink				75	7:
480	School Bd/Forest Hills HS Lights				50	50
480	Glen Ridge/Flury Pk Playground				13	1:
480	Cloud Lake/Park Improvements				13	1
480	Lake Lytal Park/Shelter				2	
480	Lake Worth/Bryant Park				40	4
480	South Florida Fair/Museum				6	7
480	I Have A Dream				12	12
480	ARC/Van				7	1
480	Juno Park Acquisition	150			250	400
480	Bert Winters Park/Waterline	150			130	130
480	Sch Dist/PBG HS Field Lighting				15	13
480	Sch Dist/Jupiter HS Track				27	2
480	Sch Dist/RPB HS Bleachers				100	100
480 480	Friends Of Sandoway, Inc				25	
480 480		hyvirt du				2:
	Cabana Colony				40	40
480	Delray Beach/Mad Dads Cont.				22	2:

Parks & Recreation Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget

\$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry- forward	Total Budget
480	WPB/Aspira		4		15	15
480	LCS Playground & Rec Ctr				30	30
480	ITWCD/Pines West Comm Park				150	150
480	Sch Dist/PBG HS Rest & Concess				60	60
480	Sch Dsit/Glades HS Improvement				25	25
480	Case Mt Olive '97				201	201
480	Juno Bch/Pelican Lake Imp				60	60
480	In The Pines/Recreational Park				20	20
480	Big Brothers/Big Sisters				20	20
480	Contingency Reserves		259		936	1,195
480	Boating Imp (FIND) Reserves				372	372
480	Reserve For District 1	200			17	217
480	Reserve For District 2	200			135	335
480	Reserve For District 3	200				200
480	Reserve For District 4	200			135	335
480	Reserve For District 5	200			244	444
480	Reserve For District 6	200			6	206
480	Reserve For District 7	200				200
480	Reserves-Payment in Lieu of Recreation				80	80
	Total Fund 480	1,550	259		8,120	9,929
	Fund 481 Impact Fees Zone # 1					•
481	Carlin Park				25	25
481	County Fishing Pier				1,984	1,984
481	Riverbend/Reese Grove Park (to be pulled from re	eserves)		350	276	626
481	Ocean Cay Park				1,495	1,495
481	Burt Reynolds Park				50	50
481	Peanut Island Phase I (to be pulled from Res.)			250	697	947
481	Jupiter Beach Park FY 94				108	108
481	Dubois Park Marina Phase I				50	50
481	District/Regional Park Acquistion				130	130
481	Coral Cove S-Pedestrian Access				70	70
481	Public Shooting Range Phase I (from rserves)			200	, ,	200
481	Carlin Park North Side Imp (from reserves)			81		81
481	Diamondhead/Radnor Master Plan (from reserves	:)		50		50
481	Light Harbor Design & Dev. (from reserves)	,	61	239	170	470
481	Reserves (unallocated) <1>		206	237	737	944
.01	Total Fund 481		267	1,170	5,791	7,228
	F 1 100 I F 7 7 1/0				100000000000000000000000000000000000000	1.00
100	Fund 482 Impact Fees Zone # 2					
482	District Park A-Western			***	2,388	2,388
482	PBC Public Shooting Range (from reserves)			300	396	696
482	Lake Lytal Pool/Facility Enhancement				280	280
482	Santaluces Ath Complex-Field Lights				100	100
482	John Prince Park Picnic Isl Grant				8	8
482	John Prince Park - Restrooms				6	6
482	John Prince Park - Maint Expansion				375	375
482	John Prince Park - Admin Bldg (from reserves)			750	100	850
482	John Prince Park Improvements				428	428
482	Okeeheelee Roadside Park				116	116
482	Cholee Park (from reserves)			88	288	376
482	John Prince Park Custard Apple				49	49
482	Okeeheelee Park-Boat Concession				100	100
	Cont.					

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Parks & Recreation Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry- forward	Total Budget
482	Okeeheelee Park-Boat Ramp				169	169
482	Okeeheelee Park-Nature Center Exh.				592	592
482	Okeeheelee Golf Course Imp (from reserves)			750	111	861
482	Dist Park B - Acq & Dev (to be pulled from Res.)			440	1,316	1,756
482	Sansbury Way Park				50	50
482	District Park "F" Acreage Acq. (from reserves)		126	62		188
482	Peanut Island - Design & Dev				41	41
482	Reserves (unallocated) <1>		396	TENGLE (18	1,712	2,108
	Total Fund 482	2000	522	2,390	8,625	11,537
	Fund 483 Impact Fees Zone # 3					
483	Caloosa Park-In Line Skating Complex (from rese	erves)		200	164	364
483	Aqua Crest Pool	,			315	315
483	Lake Ida Park-Picnic Area FY 94				126	126
483	Lake Ida Park 9th St Picnic				169	169
483	Southwest Aquatic Cmplx & Rec Ctr				1,917	1,917
483	Morikami Park Add'l Areas				1,837	1,837
483	Morikami Maintenance Area Imp (from reserves)			300	Laoliaco'	300
483	Gulfstream Development (from reserves)			50	20	70
483	Southwinds Golf/Culbhouse Exp (from reserves)			300	484	784
483	S County Regional Pk Parcel A (from reserves)			488	716	1,204
483	J-42+ South Dist Beach Acq.				1,580	1,580
483	Land Acquisition-Park Zone 3 (from reserves)				800	800
483	Public Shooting Range Phase I (from reserves)		399		401	800
483	Reserves (unallocated) <1>	100,150			675	675
	Total Fund 483		399	1,338	9,203	10,940
	Total Parks & Recreation Dept.	1,550	2,387	4,897	52,329	61,163

<Note 1> Impact Fee proceeds are accumulated in Reserves until such time as there is sufficient cash available to fund a project. Once there is sufficient cash available to fund a project, the project budget account will be established by transfer from Reserves. The balance shown as total budget for Reserves represents the anticipated balance at year e after all budgeted proceeds are received and the appropriate project transfers made.

Funding Recap	Ad Valorem	Interest & Other	Impact Fees	Carry- forward	Total Budget
355				10	10
456		19		581	600
457		921		19,999	20,920
480	1,550	259		8,120	9,929
481		267	1,170	5,791	7,229
482		522	2,390	8,625	11,536
483		399	1,338	9,203	10,940
Total	1,550	2,387	4,897	52,329	61,163

PROJECT TITLE: RIVERBEND/REESE GROVE DEVELOPMENT

DESCRIPTION: Master planning, engineering design, construction and site work for Phase I Development and acquisition of a 20 acre out parcel from ENCON. The exact scope of Phase I improvements is contingent upon completion of a park Master Plan scheduled to be completed in summer of 1997. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of \$350,000 is proposed from Park Impact Fee Zone 1 for FY 1997-98. These funds will supplement previous allocations of \$1,050,000. There are no significant additional operating costs as a result of this project until after FY 1999.

PRIORITY RANKING:	Matrix Depart		ategory	5 7 3	
COST ESTIMATE:		Funding	FY 1997/98		Funding
Design & engineering Site/Right of Way acquisition	FY 94	Amount \$450,000	\$120,000	FY	Amount
Construction Equipment Other project costs	94-97	\$600,000	\$230,000	99-03	\$2,955,000
Total Estimated Cost		\$1,050,000	\$350,000		\$2,955,000
PROPOSED COMPLETION I	DATE:	of the second	Phase I 10/199	9	
OPERATING COSTS:	7-10	First Year			Annualized
Number of personnel		2			2
Personal services		\$60,000	-		\$60,000
O & M costs		\$40,000			\$40,000
Total operating costs		\$100,000			\$100,000

PROJECT TITLE: RIVERBEND/REESE GROVE DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO

Policy 3-b pg 13-RO: Concurrency LOS for Regional Parks.

Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks.

Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks

Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #17 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	name of the State	
	C - C - C - C - C - C - C - C - C - C -		
ORM: CP-PKS02			page 2

		11					_
	PROJECT TITLE: PEANU	T ISLAN	ID/PHASE II DE	VELOPMENT			
	side boat basin and additiona This project will provide devel LOS as a result of permits iss The proposed improvements	I native loped acued for will prov	reforestation, la cres of District P residential deve vide additional p	ark necessary to elopment in Park assive and activ	elated site maintain Impact Fe e recreati	e improvements Comp Plan ee zone 1. onal facilities	5
	to serve the need of new residuating public.	dents in	the North Park	District, particula	arly benefi	tting the	
	boating public.						
	PROPOSED SOURCES OF F	HINDIN	G·	Funding in the a	mount of 9	\$250 000 is	_
	proposed from Park Impact Fe						
	allocations of \$1,500,000 from	n Impac	t Fees, FBIP an	d FIND grants. C	perating	costs expected	
	as a result of this project will r	not occu	ir until August 1	998.			
	INCLUDED IN COMP DI ANG		Van an Na	VEO	a translati		
	INCLUDED IN COMP PLAN?		Yes or No	YES			
	PRIORITY RANKING:	Matrix			5		
		Depar			10)	
	at the area and was trained in the second of		Plan Funding C	ategory	1		
	COST ESTIMATE:		unding	FY 1997/98		Funding	
	Docian & ongineering	FY	Amount	Request	FY	Amount	
	Design & engineering Site/Right of Way acquisition	WELL TO	and the late of the	24_10ea(610)618	Yalu I		
	Construction	94-97	\$1,500,000	\$250,000	99-03	\$573,000	
	Equipment		Lipanie vitragi (SDF)	state of the second		4010,000	
	Other project costs	dente	e and 9 liver one 2			Anea S	
	Total Estimated Cost		\$1,500,000	\$250,000		\$573,000	
_	PROPOSED COMPLETION I	ATE:		08/1998		48.00 T	_
	TROTOGED COM ELTIONE			00/1990			
	OPERATING COSTS:		First Year		SIDE MINE	Annualized	
	Number of personnel		2			2	
	Personal services		\$37,500			\$75,000	
	O & M costs		\$37,500	TOWNS A	Market .	\$75,000	
	Total operating costs		\$75,000		Transfer in the St	\$150,000	

page 1

FORM: CP-PKS01

PROJECT TITLE: PEANUT ISLAND/PHASE II DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 2: District Park Acquisition and Development, page RO-13

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 1/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #10 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	hanc felg)
ORM: CP-PKS01		page

PROJECT TITLE: PUBL	IC SHOO	TING RANGE/Z	ONE 1	THE TREE	Cone 1
DESCRIPTION: This is of a public shooting range and Sheriffs Office Shooting Radir gun ranges, site work, purposide developed acres of result of permits issued for shooting range will serve the	and suppo ange Facil parking, re f Regional residentia	ort facilities to be ity. Development strooms, and oth Park necessary al development in	t will include rifle her support facilit to maintain Com n Park Impact Fe n the North Park	le bend a , pistol, a ies. This np Plan Le e Zone 1.	adjoining the rchery, and project will OS as a
DRODGER COURSES	E ELINDIN	TELEPON TO ROLE	eng telesting	bel valor	
proposed from Park Impact \$700,000 is being allocated supplement prior FY 1996 a	Fee Zone from Par	e 1 for FY 1997-9 k Impact Fee Zo	nes 2 and 3 in F	nding in th	ne amount
INCLUDED IN COMP PLA	N?	Yes or No	YES	Thur is	av at l
PRIORITY RANKING:	Matrix			5	
		tment Plan Funding C	ategory	13	3
COST ESTIMATE: Design & engineering	Prior FY	tment Plan Funding C Funding Amount	FY 1997/98 Request	3	Funding Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior FY	Plan Funding C Funding	FY 1997/98	3 Future	Funding
Design & engineering Site/Right of Way acquisition	Prior FY	Plan Funding C Funding Amount	FY 1997/98 Request	3 Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Plan Funding Career Funding Career Funding Amount Section \$200,000	FY 1997/98 Request \$200,000	3 Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Plan Funding Career Funding Career Funding Amount Section \$200,000	\$200,000 \$200,000	3 Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	Prior FY	Plan Funding Care Funding Amount \$200,000 \$200,000	\$200,000 \$200,000	3 Future	Funding Amount

FORM: CP-PKS04

PROJECT TITLE: PUBLIC SHOOTING RANGE/ZONE 1

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995.

Policy 3-f pg 13-RO: Use Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #13 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	Cycles 1
	67E/15 19	The second second

FORM: CP-PKS04

ARLIN PARK	IMPROVEMENT	rs	
nd other relat k's master pla es for Beach p sidential deve de additional	ed improvement in. This project wo park necessary to elopment in Park access capacity	s to help complet vill provide addition o maintain Comp Impact Fee Zone	e the phased onal recreational Plan LOS as a result of 1. The proposed
	ed the number		
			nount of \$80,000 is on prior funding
PLAN?	Yes or No	YES	LONG SPICE
Depar	tment	ategory	5 16 3
Prior FY	Funding Amount	FY 1997/98 Request	Future Funding FY Amount
97 	\$75,000	\$81,000	ac secret
two sugarae	\$75,000	\$81,000	
TION DATE:	x agrid the little	10/1998	
en e ste ne	First Year	ni timedes	Annualized
	N/A		N/A
sts	N/A	Hamatod g .e	N/A
			page 1
	esign and cornd other relatives master plates for Beach posidential development of the North Position Separates and the North Positi	esign and construction of rolled and other related improvement in the construction of rolled and other related improvement in the set of Beach park necessary to sidential development in Park de additional access capacity in the North Park District. SOF FUNDING: Deact Fee Zone 1 for FY 1997-1997-1997-1997-1997-1997-1997-1997	SOF FUNDING: Funding in the and pact Fee Zone 1 for FY 1997-98. No comment of PLAN? PLAN? Yes or No YES Matrix Department Comp Plan Funding Category Prior Funding FY 1997/98 FY Amount Request Sition 97 \$75,000 \$81,000 \$75,000 \$81,000 FION DATE: 10/1998

PROJECT TITLE: CARLIN PARK IMPROVEMENTS

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 2: Beach Park Acquisition & Development, page 12-RO

Policy 2-b pg 12-RO: Open 0.23 acre of Beach Parks/1,000 persons by 1/1995.

Policy 2-d pg 12-RO: Use Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

DEPARTMENT: This project is ranked #16 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	A is in

FORM: CP-PKS03

PROJECT TITLE: DIAM	ONDHEA	D/RADNOR MA	ASTER PLAN	in rom	6911
DESCRIPTION: This paces necessary to maintain issued for residential development and active recreational facilities.	n establisl opment. T	ned Compreher The proposed in	nprovements will p	s a result provide a	of permits dditional passive
plapese chool a nemy men					
			nacional de la company Les morts reg		
PROPOSED SOURCES O proposed for FY 1997-98 fr			Funding in the arees.	mount of	\$50,000 is
INCLUDED IN COMP PLA	N?	Yes or No	YES		
PRIORITY RANKING:	Matrix Depar Comp		Category	5 6 3	
COST ESTIMATE: Design & engineering	Prior FY	Funding Amount	FY 1997/98 Request \$50,000	Future FY 99	Funding Amount \$50,000
Site/Right of Way acquisition Construction Equipment Other project costs	on	g <mark>wath slift ook a</mark> g <u>itas a fay</u> laif		01-03	\$425,000
Other project costs Total Estimated Cost	w. <u>2020.</u>		\$50,000		\$475,000
PROPOSED COMPLETION	N DATE:	negetiones t	10/2003		
OPERATING COSTS:	is at alce	First Year	of among the	Bin televicus An audi	Annualized
Number of personnel Personal services O & M costs		N/A			N/A
Total operating costs		N/A	一种 化3条件0000工		N/A
FORM: CP-PKS05		man of the state of the state of		20	page 1

PROJECT TITLE: DIAMONDHEAD/RADNOR MASTER PLAN

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 2: Beach Park Acquisition & Development, page 12-RO

Policy 2-b pg 12-RO: Open 0.23 acre of Beach parks/1,000 persons by 1/1995.

Policy 2-d pg 12-RO: Use Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

DEPARTMENT: This project is ranked #6 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
	Control of the Contro

FORM: CP-PKS05

PROJECT TITLE: LIGHT H	HARBO	R DESIGN & DE	EVELOPMENT		CO. N. T.
DESCRIPTION: Design a development of boat ramps, p provide saltwater boating, and necessary to maintain Compredeveloped acres and to serve	arking, d water ehensi	concession, res access and a fe re Plan Concurre	erry point to Pean ency standards for	d infrast ut Island or Distric	ructure to I, and are t Park
nem your econociu teotoro ed Incipo Operatoro igni lato					
er alti va asceta politica es tantes capt de la lasta tantes capt de la lasta					
PROPOSED SOURCES OF F proposed for FY 1997-98 from FIND. Prior funding of \$3,000 will include \$750,000-\$800,00	Park ,	Impact Fee Zone as used to acqui	re the property in	80,000 g 1996. F	grant from
INCLUDED IN COMP PLAN?		Yes or No	YES	Town I	
PRIORITY RANKING:	Parameter State of St	rtment Plan Funding C	category	YEAR OF	1
COST ESTIMATE: Design & engineering		Funding Amount \$50,000	FY 1997/98 Request \$300,000	Future	e Funding Amount
Site/Right of Way acquisition Construction Equipment		\$2,950,000		99	\$200,000
Other project costs Total Estimated Cost		\$3,000,000	\$300,000		\$200,000
PROPOSED COMPLETION I	DATE:	English and Tig	6/1999		
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		N/A	_		N/A
O & M costs Total operating costs		N/A	— iramio są u		N/A
FORM: CP-PKS06	-				page 1

PROJECT TITLE: LIGHT HARBOR DESIGN & DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 1/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District park dev.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park Development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #1 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

IS ADDITIONAL	DOCUMENTATION ATTACHED?	NO	ATEGO
		281281100 12010	Lancage Call Call Total Call

FORM: CP-PKS06

PROJECT TITLE: PUBL	IC SHOO	TING RANGE/Z	ONE 2		
DESCRIPTION: This process of the Regional Parks acreage as serve the resultant passive Impact Fee Zone 2.	a result o		for residential de	evelopm	ent and to
g sometic militarinus i sadera mangolisya (j. 1464). Isala (j. 1		A peed in Street A peed 5 is 3 to 4.5	om tog tiple east CFI stign Manager allen		9
PROPOSED SOURCES O proposed from Park Impact being allocated from Zones \$1 Million.	Fee Zone	2 for FY 1997-9		ding of	\$600,000 is
INCLUDED IN COMP PLA	N?	Yes or No	YES	(4) 49	HT 21
PRIORITY RANKING:	Matrix Depar Comp		ategory	1 3	2
COST ESTIMATE:	Prior FY	Funding Amount	FY 1997/98 Request	Future	Funding Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	on	\$400,000	\$300,000		errais errais modulis menos
Other project costs Total Estimated Cost	ko (j. veen) Ko vecor	\$400,000	\$300,000		Table 1
PROPOSED COMPLETIO	N DATE:	DECEMBER OF AC	10/1998		1201
OPERATING COSTS:	ra spanie	First Year			Annualized
Number of personnel Personal services		N/A	_		N/A
O & M costs Total operating costs		N/A			N/A
FORM: CP-PKS07					page 1

PROJECT TITLE: PUBLIC SHOOTING RANGE/ZONE 2

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995.

Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks.

Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks

Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #12 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL	DOCUMENTATION ATTACHED?	NO	

FORM: CP-PKS07

	PROJECT TITLE: OKEEH	EELEE	GOLF COURS	E CLUBHOUSE	diring.	0.914
	DESCRIPTION: This produced design and development of a ability to support additional reproject will provide developed as a result of permits issued to proposed improvements will presidents in the Central Park	clubho ounds o d acres for resid orovide	use facility that of play including to facility of Regional Part dential development additional recrease.	tournaments and k necessary to m nent in Park Impa	te increas special e aintain Co ct Fee Zo	se the Course's events. This ounty LOS one 2. The
	PROPOSED SOURCES OF I proposed from Park Impact Forward budgeted in FY 1996-97. project.	ee Zon	e 2 for FY 1997-	Funding in the ar 98. Prior allocation g costs are antici	ons of \$70	0,000 for design
	INCLUDED IN COMP PLAN?		Yes or No	YES		
	PRIORITY RANKING:		rtment Plan Funding C	Category	5 8 3	
	COST ESTIMATE.					
1	COST ESTIMATE:	Prior FY	Funding Amount	FY 1997/98 Request		Funding Amount
1000	Design & engineering Site/Right of Way acquisition	Prior FY 97	Funding Amount \$70,000	FY 1997/98 Request	Future	
	Design & engineering Site/Right of Way acquisition Construction Equipment	Prior FY	Funding Amount	FY 1997/98	Future	
	Design & engineering Site/Right of Way acquisition Construction	Prior FY 97	Funding Amount \$70,000	FY 1997/98 Request	Future	
	Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY 97 97	Funding	FY 1997/98 Request \$750,000	Future	
	Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY 97 97	Funding	FY 1997/98 Request \$750,000	Future	
	Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION I	Prior FY 97 97	Funding	FY 1997/98 Request \$750,000	Future	Amount

page 1

FORM: CP-PKS12

PROJECT TITLE: OKEEHEELEE GOLF COURSE CLUBHOUSE

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 01/1995. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #8 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOC	UMENTATION ATTACHED?	NO	

FORM: CP-PKS12

PROJECT TITLE: DISTRICT B DESIGN AND DEVELOPMENT

DESCRIPTION: This project is for the acquisition and design of a 51 acre site acquired from the School Board. The proposed District Park B will be co-located with the West Boynton Recreation Center and High School "EEE" at the northeast corner of Jog Road and Joe Delong Boulevard and will provide an array of active facilities including a Recreation Center, 4 little league baseball fields, 3 football/soccer fields, 2 softball fields, senior baseball field, rollerhockey, playground, picnicking, restrooms and parking. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of \$440,000 is proposed from Park Impact Fee Zone 2 and \$600,000 from Zone 3 for FY 1998. These funds will supplement previous allocations of \$2,487,000 from FY 1994 through 1997. Annual operating costs for this facility are not anticipated until FY 1999.

	Yes or No	YES			
Matrix		THE RESERVE	5		_
Depart	tment		4		
Comp	Plan Funding C	ategory	3		
Prior I	unding	FY 1997/98	Future	Funding	
FY	Amount	Request	FY	Amount	
	\$217,000	educina este		Carry 1	
	#0.070.000		00/00	40.500.000	
94/96	\$2,270,000	\$440,000	99/00	\$2,500,000	
	2,487,000	\$440,000		\$2,500,000	
DATE:	Established Section 1	10/2000	2 8 38 58 81 2 9 5 80	207.1	
1	First Year	AT almost bus		Annualized	
	3			5	
	\$90,000			\$180,000	
	\$35,000			\$70,000	
	\$236,000			\$250,000	
	Depart Comp Prior I FY 94	Prior Funding FY Amount 94 \$217,000 94/96 \$2,270,000 2,487,000 DATE: First Year 3 \$90,000 \$35,000	Department Comp Plan Funding Category Prior Funding FY Amount 94 \$217,000 94/96 \$2,270,000 \$440,000 2,487,000 \$440,000 DATE: 10/2000 First Year 3 \$90,000 \$35,000	Department	Department

PROJECT TITLE: DISTRICT B DESIGN AND DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 1/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #4 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS	ADDITIONAL	DOCUMENTATION ATTACHED?	NO	
			Commence of the Commence of th	

FORM: CP-PKS10

PROJECT TITLE: JOHN P	RINCE	ADMINISTRATI	ON BUILDING	7 10 1	
DESCRIPTION: Design of Administrative office building of			ce expansion to Park.	the Park	S
PROPOSED SOURCES OF F proposed from Park Impact Fe previous allocation of \$100,00 expected as a result of this pro	ee Zone 00 from	e 2 for FY 1996-9 FY 1995. There		will supp	lement a
INCLUDED IN COMP PLAN?		Yes or No	YES	7774 31	
PRIORITY RANKING:		tment Plan Funding C	ategory	5 1 8	4
COST ESTIMATE: Design & engineering	Prior FY 95	Funding Amount \$100,000	FY 1997/98 Request	Future	Funding Amount
Site/Right of Way acquisition Construction Equipment		e outside My	\$750,000		
Other project costs Total Estimated Cost		\$100,000	\$750,000		
PROPOSED COMPLETION D	DATE:	e dominale in the	10/1999		
OPERATING COSTS:	e dos	First Year			Annualized
Number of personnel Personal services		N/A			N/A
O & M costs Total operating costs		N/A	Herry of D		N/A
DRM: CP-PKS09					page 1

PROJECT TITLE: JOHN PRINCE ADMINISTRATION BUILDING

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:
Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #14 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	encontain)
RM: CP-PKS09		page 2

	PROJECT TITLE: DISTRIC	CT F LA	ND ACQUISITI	ON		5.6
	DESCRIPTION: Acquisite development of an active District commence in FY 2002. This proposed improvement of proposed improvement of proposed improvement of the proposed im	rict Pari project is permits rements	k Facility. Desig s necessary to n issued for resid will provide add	naintain Comp Pl ential developme ditional passive a	is anticipa lan LOS f ent in Park and active	ated to or total acres c Impact Fee
	PROPOSED SOURCES OF F	HINDIN		Funding in the o	mount of	\$188 000 ia
	proposed from Park Impact Fe in previous allocations from F anticipated until after FY 2003	ee Zone Y 1995-	2 FY 1997-98.		supplem	ent \$285,770
	anticipated until after F1 2003	SAME I				
	INCLUDED IN COMP PLAN?		Yes or No	YES	L. Au W	Hai T
	PRIORITY RANKING:	Matrix Depart Comp		ategory	5 3	
_	COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
	Design & engineering	FY	Amount	Request	FY 01	Amount \$300,000
	Site/Right of Way acquisition Construction	95-97	\$285,770	\$188,000	01-03	\$2,016,000
	Equipment Control of the project control	5-13-15 A		Las be again	nem B	erieta (
	Other project costs Total Estimated Cost		\$285,770	\$188,000		\$2,316,000
	PROPOSED COMPLETION I	DATE:	A TOMOR OF THE	10/2003		
	OPERATING COSTS:	es dina	First Year	off encourages	2/22/00/0	Annualized
	Number of personnel Personal services		N/A			N/A
	O & M costs Total operating costs		\$0	- Value of I		\$0

FORM: CP-PKS11

PROJECT TITLE: DISTRICT F LAND ACQUISITION

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-a pg 13-RO: Acquire 1.25 acres of District Parks/1,000 persons by 01/1995.

Policy 4-c pg 13-RO: Locate new District Pks to ensure active recreational needs are met.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #2 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	7
FORM: CP-PKS11		page 2

	PROJECT TITLE: CHOLES	= PARK	DEVELOPMEN			
	DESCRIPTION: This pro- to maintain County LOS as a impact Fee Zone 2. This prop- serve the need of new resider of water bodies, equestrian co- Regional Park. The exact sco- permits for the project are app	result or osed protes in the enter, ro pe of Pl	oject will provide e Central Park D adways, utilities	for residential de additional recre District. Phase I de and related site	evelopme eational f design and work for	ent in Park acilities to ad construction this 800+ acre
81	PROPOSED SOURCES OF F proposed from Park Impact Fe allocations of \$604,000 from F 1999.	e Zone	2 for FY 1997-9		will supp	lement previous
	INCLUDED IN COMP PLAN?		Yes or No	YES		ta -
	PRIORITY RANKING:	Matrix Depar		ategory	5 1 3	9
10	COST ESTIMATE: Design & engineering Site/Bight of Way acquisition		Funding Amount \$135,000	FY 1997/98 Request	Future FY 99	Funding Amount \$300,000
	Site/Right of Way acquisition Construction Equipment	94-97	\$469,000	\$88,000	00/03	\$3,762,000
	Other project costs Total Estimated Cost		\$604,000	\$88,000		\$4,062,000
	PROPOSED COMPLETION	DATE:	Dags Differs of the	10/2003		207.1
	OPERATING COSTS:	a pho	First Year	ni akura bas	29 (a) (36)	Annualized
	Number of personnel Personal services		N/A			N/A
	O & M costs Total operating costs		N/A	<u> </u>		N/A
FO	RM: CP-PKS08					page 1

PROJECT TITLE: CHOLEE PARK DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995.

Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks.

Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks

Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #19 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

	IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	Tersop M 2 0
FO	RM: CP-PKS08		page 2

PROJECT TITLE:	CALOOSA HOCKEY RI	NK IMPROVEMENTS
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DESCRIPTION: Construction of two lighted roller hockey rinks and related improvements within Caloosa park. This project will provide expanded support facilities for District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide the necessary facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of \$200,000 is proposed from Park Impact Fee Zone 3 for FY 97-98 and will supplement prior FY 1995-96 funding in the amount of \$180,000. Operating costs anticipated as a result of this project are \$10,000 annually beginning in 5/1998.

INCLUDED IN COMP PLAN?		Yes or No	YES		NA DEV T
PRIORITY RANKING:	Matrix Depart		(Sparing F)	5	
	Comp	Plan Funding C	ategory	3	
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquisition	FY 96	Amount \$50,000	Request	FY —	Amount
Construction Equipment Other project costs	96	\$130,000	\$200,000		
Total Estimated Cost	adall.	\$180,000	\$200,000		
PROPOSED COMPLETION D	DATE:	in a stage age.	5/1998		April 2 Control
OPERATING COSTS:		First Year	NO SELECTION		Annualized
Number of personnel Personal services		N/A	-		N/A
O & M costs		\$2,500			\$10,000
Total operating costs		\$2,500			\$10,000
RM: CP-PKS16	er some ler				page 1

PROJECT TITLE: CALOOSA HOCKEY RINK IMPROVEMENTS

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 01/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park Development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #9 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	- In the con-
DRM: CP-PKS16		page 2

PROJECT TITLE: MORIKA	AMI PAF	RK MAINTENA	NCE AREA/OTHE	R AREAS	3
and building needed to support and gardens. The multimillion a maintenance building, exter machinery/equipment. This proto maintain Comp Plan LOS a Impact Fee Zone 3. The propost facilities to serve the need of	ort the Mandal dollar ensive storiogect will be a resu	laster Plan expexpansion of the prage for hortical provide deversity of permits is provements wi	e Museum and Ga ultural materials a loped acres of Re sued for residential Il support addition	ikami Par ardens wi nd relate gional Pa al develop al passive	k, Museum II require d support ark necessary oment in Park
PROPOSED SOURCES OF F	UNDIN	G:	Funding in the ar	mount of	\$300,000 is
proposed from Park Impact Fo					9 0 9
INCLUDED IN COMP PLAN?	. 1983: L	Yes or No	YES		
PRIORITY RANKING:	Matrix Depar Comp		Category	5 3	
COST ESTIMATE: Design & engineering	Prior I	Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction Equipment	1017-201		\$300,000	99-01	\$500,000
Other project costs Total Estimated Cost			\$300,000		\$500,000
PROPOSED COMPLETION	DATE:	Esperit her T	10/2001		
OPERATING COSTS:		First Year		en sango	Annualized
Number of personnel Personal services		N/A			N/A
O & M costs Total operating costs		\$0	Transion .		\$0
FORM: CP-PKS13					page 1

PROJECT TITLE: MORIKAMI PARK MAINTENANCE AREA

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 01/1995. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #8 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	A C
DM- CD DVC13		nac

PROJECT TITLE: GULFS	TREAM	PARK DEVELO	PMENT		T Pac
picnic and play areas within to for Beach Park necessary to residential development in Pathe necessary facilities to ser	he park. maintain ark Impad	This project will Comp Plan LC ct Fee Zone 3.	S as a result of p The proposed im	ed suppo ermits iss provemen	rt facilities sued for its will provide
PROPOSED COURSES OF	FUNDIN		5 - 4 - 1 - 1 - 1	ts one	
PROPOSED SOURCES OF I proposed from Park Impact F anticipated as a result of this	ee Zone		Funding in the ar . No additional of		
INCLUDED IN COMP PLAN?	?	Yes or No	YES		
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding 0	ategory	5 18 3	3
COST ESTIMATE:		unding	FY 1997/98		Funding
Design & engineering	FY	Amount	Request	FY 01	Amount \$100,000
Site/Right of Way acquisition Construction Equipment		odno stale i koje Jode Male inik	\$50,000	01/02	\$550,000
Other project costs Total Estimated Cost	<u> </u>		\$50,000		\$650,000
PROPOSED COMPLETION	DATE:	Start of the	LOST BU	Sections:	
OPERATING COSTS:	April 1999	First Year	al Calendar Bry	E TIPLITOR	Annualized
Number of personnel Personal services		N/A			N/A
O & M costs Total operating costs		\$0	- HEAU	Wellier.	\$0
FORM: CP-PKS14					page 1

PROJECT TITLE: GULFSTREAM PARK DEVELOPMENT

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 2-b pg 12-RO: Open 0.23 acre of Beach Parks/1,000 persons by 01/1995. Policy 2-d pg 12-RO: Use of Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

DEPARTMENT: This project is ranked #18 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO

FORM: CP-PKS14

page 2

PROJECT TITLE: SOUTH	100IND2	CLUBHOUSE E	EXPANSION	
DESCRIPTION: This provide developed acres of E Plan LOS as a result of permimprovements will provide acres of residents in the South	ng space District P nits issue Iditional	e needs of the Se arks necessary ed for residential passive and act	outh County area to maintain estab development.Th	olished Comprehensive e proposed
			april Har Allia Haro Calviller SKO Aller 1971	
PROPOSED SOURCES OF proposed from Park Impact F in previous allocations from I	ee Zone	3 for FY 96-97		mount of \$300,000 is I supplement \$500,000
INCLUDED IN COMP PLAN	?	Yes or No	YES	
PRIORITY RANKING:	Matrix Depar		ategony	5 7 3
COST ESTIMATE:	Prior FY	Funding Amount	FY 1997/98 Request	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction	95	\$100,000	\$300,000	V <u>384 2</u> 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Equipment Other project costs	96.7		of many Alexander	mos bassilino. Saudis Mac
Total Estimated Cost		\$500,000	\$300,000	number and
PROPOSED COMPLETION	DATE:	ENCHARGES	10/1998	History to a 13 R
OPERATING COSTS:		First Year	AT EACHER WE	Annualized
Number of personnel		N/A	_	N/A
Personal services				
		\$0	L VENCTAL D	\$0

PROJECT TITLE: SOUTH COUNTY REGIONAL PARCEL 'A' PHASE I

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 01/1995.

Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks.

Policy 3-d pg 13-RO: Development of nature interpretive centers of trails in Reg. Pks.

Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #15 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	one has
ORM: CP-PKS15		page 2

per	h School "EEE" at the no an array of active facilitie Football/Soccer fields, 2 king, restrooms and park ssary to maintain Comp P Park Impact Fee Zone 3.	will be co-located rtheast corner of a se including a Rec Softball fields, Se ing. This project we lan LOS as a res The proposed im	with the Volume Road Road Road Road Road Road Road Road	West Boynton and Joe Delo Center, 4 Little eball field, rolle developed mits issued for nts will provide
PROPOSED SOURCES OF proposed from Park Impact will supplement previous all Annual operating costs for the INCLUDED IN COMP PLAN	Fee Zone 3 and 440,000 locations of \$2,487,000 fthis facility are not anticip	rom Zone 2 between	FY 97-98 en FY 1	3. These funds
		END PUREL DESCRIPTION	F 1 1 10 10 17	Secretary .
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5	
Tan Pilat A.	Department Comp Plan Funding (5	
COST ESTIMATE: Design & engineering	Department Comp Plan Funding (Prior Funding FY Amount	Category FY 1997/98 Request	5	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding (Prior Funding FY Amount	FY 1997/98	5 3 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding (Prior Funding FY Amount	FY 1997/98 Request	5 3 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding (Prior Funding FY Amount on	FY 1997/98 Request \$600,000	5 3 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	Department Comp Plan Funding (Prior Funding FY Amount on	FY 1997/98 Request \$600,000	5 3 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services O & M costs	Department Comp Plan Funding (Prior Funding FY Amount on	FY 1997/98 Request \$600,000	5 3 Future	Funding Amount

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PROJECT TITLE: DISTRICT "B" DEVELOPMENT - ZONE 3

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 01/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District parks.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #5 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	
DAY OF PACIS		2000

PROJECT TITLE: DISTRICT "B" DEVELOPMENT - ZONE 3

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 01/1995.

Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District parks.

Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

DEPARTMENT: This project is ranked #5 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

5	IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	wheeler T
-			
FC	DRM: CP-PKS18		page 2

PROJECT TITLE: PUBLIC	SHOC	TING RANGE/Z	ONE 3		
of a public shooting range and Sheriffs Office Shooting Rangair gun ranges, site work, part provide developed acres of R result of permits issued for result of part will serve the costs are anticipated until 199	d suppo pe facili king, re egiona sidentia need o	ort facilities to be ty. Development estrooms, and oth I Park necessary al development in	will include; rifle ner support facility to maintain Com n Park Impact Fe	ile Bend , pistol, a ies. This np Plan L e Zone 3	adjoining the archery, and project will OS as a B. The proposed
PROPOSED SOURCES OF F proposed from Park Impact Fe Zone 1 \$200,00 and Zone 3, 3 million in FY 1996 & 1997.	e Zon	e 3 for FY 97-98	Funding in the ar . Additional fundi o supplement pri	ng from	Park Impact Fee
INCLUDED IN COMP PLAN?	4.76×	Yes or No	YES		
PRIORITY RANKING:		rtment Plan Funding C	ategory		1 3
COST ESTIMATE: Design & engineering		Funding Amount	FY 1997/98 Request		Funding Amount
Site/Right of Way acquisition Construction Equipment	96	\$400,000	\$400,000		1 V 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Other project costs Total Estimated Cost		\$400,000	\$400,000		
PROPOSED COMPLETION I	DATE:	code natifie	10/1999	h factor	reof 1
OPERATING COSTS:	3076	First Year	in stone time	etni siga	Annualized
Number of personnel Personal services		N/A	- Consider the Con-		N/A
O & M costs Total operating costs		\$0	- Agintodo i		\$0

page 1

FORM: CP-PKS17

PROJECT TITLE: PUBLIC SHOOTING RANGE/ZONE 3

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % County wide Standard Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13.

Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 01/1995.

Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks.

Policy 3-d pg 13-RO: Development of nature interpretive cntrs or trails in Regional Parks.

Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA?

IF YES. WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

DEPARTMENT: This project is ranked #11 out of a total of 19 Park Impact Fee Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from County wide Park Impact Fees collected from approved residential units and is meant to maintain County wide levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

	IS ADDITIONAL DOCUMENTATION ATTACHED?	NO	Day I
FO	RM: CP-PKS17		page 2

	PROJECT TITLE: JUNO P	ARK L	AND ACQUISITI	ON	17 13	
	DESCRIPTION: This pro Florida Inland Navigational D recommended Community pa in the North County Area.	istrict, F		sition will mainta	in Comp	Plan
	PROPOSED SOURCES OF It is proposed from Ad Valorem annual installment payments. There are no new operating of	source of \$150	es which began in 0,000 for the con	tract purchase of	will be th	e second of 10
	INCLUDED IN COMP PLAN?		Yes or No	NO	in the second	
	PRIORITY RANKING:		rtment Plan Funding C	ategory	2 1 2	
	COST ESTIMATE:		Funding	FY 1997/98	-	Funding
	Design & engineering	FY	Amount	Request	FY	Amount
	Site/Right of Way acquisition Construction Equipment Other project costs	97	\$150,000	\$150,000	97/07	\$1,200,000
	Total Estimated Cost		\$150,000	\$150,000		\$1,200,000
	PROPOSED COMPLETION I	DATE:	Segretary 1994	N/A	21471	
	OPERATING COSTS:		First Year	MI biling bis	ELIS PER I	Annualized
	Number of personnel Personal services		N/A			N/A
	O & M costs Total operating costs		\$0			\$0
c/	DPM: CP.PKS20					- 179

PROJECT TITLE: JUNO PARK LAND ACQUISITION

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall GOAL of the Recreation and Open Space Element and the following OBJECTIVES and related POLICIES:

Objective 1: Implementation, page 9-RO

Policy 1-e pg 12-RO: Annual review of 6-year Capital Improvement Program.

Objective 5: Community Park Acquisition and Development, page RO-14.

Policy 5-a pg 14-RO: Acquisition of Community Parks.

Objective 6: Funding, page 14-RO

Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4&5-CI: County wide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

MATRIX: This project will maintain a constant level of service to our customers as the County population grows and is necessary to maintain total acres of Community Park.

DEPARTMENT: This project is ranked #1 out of a total of 1 Park Ad Valorem Projects for FY 1997-98.

COMP PLAN FUNDING: Funding for this project is from Ad Valorem sources.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project funded from County wide Ad Valorem sources is necessary to maintain total acres of Community Parks. The park serves the passive and active recreational needs of residents in the North County Area.

IS ADI	DITIONAL DOCUMENTATION ATTACHED?	NO	
FORM: CP-PK	.S20		 page 2

CAPITAL IMPROVEMENT PROGRAM

COUNTY LIBRARY

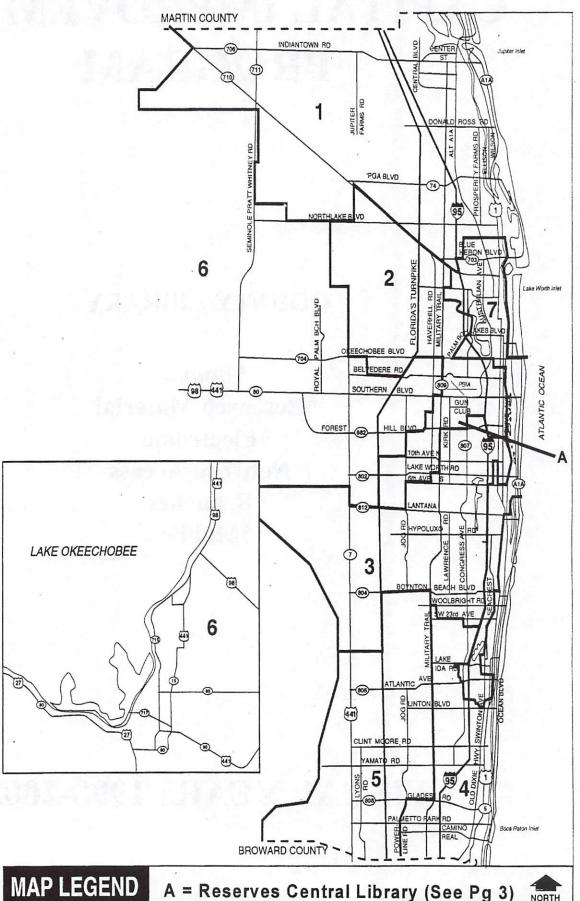
*Books
*Research Material
*Electronic
*Network Access
*Branches
*Mobile

FISCAL YEARS 1998-2003



Board of County Commissioners

County Library Department



A = Reserves Central Library (See Pg 3)



New Funded Projects

Projects	New Funding
A. Reserves - Library Expansion Program	\$ 90,000
Reserves - Impact Fees	2,814,000
Reserves - Library Improvement	6,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

COUNTY LIBRARY

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES	***************************************		- \$ IN THOUSANDS -				
	INTEREST & OTHER GRANTS	138						138
	AD VALOREM TAXES							
	IMPACT FEES	462	462	462	462	462	462	2,772
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	2,804						2,804
	BUDGETED REVENUES	3,404	462	462	462	462	462	5,714
Page								
Ref	EXPENDITURES							
K-1	Lib. Matl's/Conting./Moving							
-	Reserves-Library Expansion Program	90						90
-	Reserves-Impact Fees	504	462	462	462	462	462	2,814
•	Reserves-Library Improvement	6						6
	Other Carryforward Projects (pg 2)	2,804						2,804
	TOTAL EXPENDITURES	3,404	462	462	462	462	462	5,714
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	3,404	462	462	462	462	462	5,714

7-6

County Library Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

The County Library Department is responsible for the operation of the County Library System, which is funded primarily through ad valorem taxes levied within the Library Taxing District. The District consists of 22 municipalities and the unincorporated area of the County. Capital facilities include the Central Library and nine branches.

In 1986, the residents of the District approved a special two-year tax, which was levied in FY 87/88 and FY 88/89 to fund the \$20 million Library Expansion Program. Projects included in the Expansion Program are expansions of the Central and West Atlantic Ave. libraries and eight new facilities.

The Palm Beach Gardens, West Atlantic and Wellington branch libraries are scheduled for completion in FY 1996/97 After completion of the Library Expansion Program, there are no major projects planned for the near future.

Fund	Description	Ad Valorem	Grants	Interest & Other	Impact Fees	Carry- forwar	Total Budget
	Library						
495	Library Improve. Program-Reserves			6		48	54
495	Central Library Roof Replacement					50	50
495	Pahokee Br Library Roof Repair		EQ.			40	40
496	Library Expansion Program-Construction					598	598
496	Library Expansion Program-Comm/DP/Offi	ce				137	137
496	Library Expansion Program-Reserves			90		844	934
497	Library Impact Fee Expenditures (Books, M	at.)				136	136
497	Library Impact Fee Reserves	•		42	462	951	1,455
	Total Library			138	462	2,804	3,404
	Funding Recap	Ad Valorem	Grants	Interest & Other	Impact Fees	Carry- forwar	Total Budget
	495			6		138	144
	496			90		1,578	1,669
	497			42	462	1,088	1,591
	Total			138	462	2,804	3,404

CAPITAL IMPROVEMENT PROGRAM

FIRE RESCUE DEPARTMENT

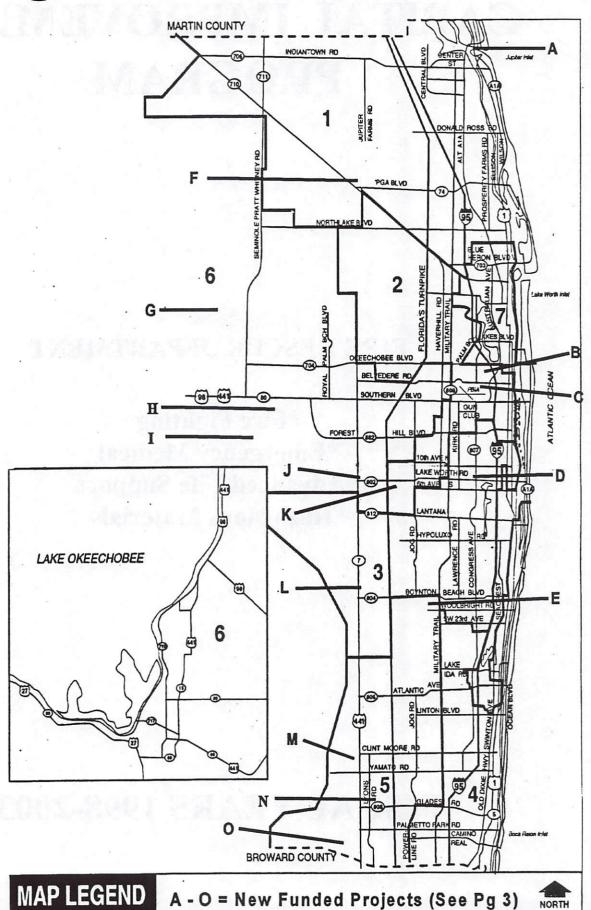
*Fire Fighting
*Emergency Medical
*Advanced Life Support
*Hazardous Materials

FISCAL YEARS 1998-2003



Board of County Commissioners

Fire Rescue Department



A - O = New Funded Projects (See Pg 3)

New Funded Projects

Projects		N	lew
Funding			
A. Fire Station #18-Driftwood Jupiter		\$	855,000
B. Fire Station #24-Westgate (Replacement)			934,000
C. Maintenance Shop-Replace Roof			40,000
D. Fire Station #31-Replace Lucerne Ave/Lake Worth			1,603,000
E. Fire Station Flavor Pict			1,206,000
F. Fire Station #17-Permanent @PGA			440,000
G. Fire Station #29-West Acreage			1,061,000
H. Fire Station-West Wellington			887,000
I. Fire Station #27-Wellington (Permanent)			1,073,000
J. Fire Station #36-Orange Pt/LWR/441			1,025,000
K. Fire Station #32-Replace Roof			30,000
L. Fire Station #47-Melrose/441			1,167,000
M.Fire Station #54-Concrete Drive			20,000
N. Fire Station #53-Lyons Road			1,946,000
O. Loggers Run Fire Station			1,145,000

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PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

FIRE RESCUE

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES	1770	1777	- \$ IN THOUSANDS	2001	2002	2000	
	INTEREST & OTHER	280		JII III ODINIDO				280
	IMPACT FEES	562	562	562	562	562	562	3,372
	AD VALOREM TAXES	2,268	4,256	3,256	2,732	2,784	591	15,887
	FROM RESERVES	2,200	.,200	5,250	2,702	2,		,
	CARRYOVER FROM PRIOR YEAR	6,759						6,759
	BUDGETED REVENUES	9,869	4,818	3,818	3,294	3,346	1,153	26,298
Page		***************************************		A				
Ref	EXPENDITURES							
K-6	800 Mhz Installation (from reserves)		650	1,154	1,154	1,154	1,153	5,265
K-8	Loggers Run Fire Station	150	995					1,145
K-10	Fire Station 18-Driftwood Jupiter	855						855
K-12	Fire Station 27-Wellington (Permanent)	1,073						1,073
K-14	Fire Station 17-Perm @ PGA	100	340					440
K-16	Maintenance Shop-Replace Roof	40						40
K-18	Fire Station 32-Replace Roof	30						30
K-20	Fire Station 54-Concrete Drive	20						20
K-22	Fire Station - West Wellington		887					887
K-24	Fire Station 53-Lyons Road		1,946					1,946
K-26	Fire Station 31-Replace Lucerne Ave./Lake V	Vorth		1,603				1,603
K-28	Fire Station 29-West Acreage			1,061				1,061
K-30	Fire Station Flavor Pict				1,206			1,206
K-32	Fire Station 24-Westgate (Replacement)				934			934
K-34	Fire Station 47-Melrose/441					1,167		1,167
K-36	Fire Station 36-Orange Pt./LWR/441					1,025		1,025
-	Impact Fee Reserves	671						671
-	Capital Reserves (474)	171						171
-	Other Carryforward Projects (pg 2)	6,759						6,759
	TOTAL EXPENDITURES	9,869	4,818	3,818	3,294	3,346	1,153	26,298
	CARRYOVER TO NEXT YEAR		1010	2010	- 2 224	2.246	1.150	06.000
	BUDGETED APPROPRIATIONS	9,869	4,818	3,818	3,294	3,346	1,153	26,298

Fire-Rescue Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

The following capital projects support the levels of service as established in the Comprehensive Plan. Future requirements continue to support the existing level of service which is population growth driven.

		Ad	Impact	Interest	From	Carry-	Total
Fund	Description Fire-Rescue	Valorem	Fees	& Other	Reserves	forwar	Budget
303	Loggers Run Fire Station-Land					170	170
474	Loggers Run Fire Station-Land	150				170	170
474	Operations Complex	130				205	150
474						285	285
474	Station 42 - Paving A/C & Heat Warehouse					31 30	31
474	Insulate Warehouse		8				30
474	Fire Station 45 - Floral Park					1	1
						863	863
474	Station 21 Traffic Signal					9	9
474	Fire Station 12					1,920	1,920
474	Tank Replacements FY 94					12	12
474	Underground Tank Replacements					2	2
474	Station 16 Roof Repair					27	27
474	Station #18 Driftwood Jupiter	855				163	1,018
474	Station #27 (Perm)	1073					1,073
474	Station #17 (perm @ PGA)	100					100
474	Station 46 Temporary					4	4
474	Sub Station 42 Addition					206	206
474	Station 36 (Cresthaven)					335	335
474	Maintenance Shop - Replace Roof	40					40
474	F/R Station #32 - Replace Roof	30					30
474	F/R Station #54 - Concrete Drive	20					20
474	Reserves	,		171		(101)	71
	Impact Fee Projects/Reserves						
475	Station #18 Driftwood Jupiter					234	234
477	Station 45					12	12
476	Station 26-Permenent Fire Station					31	31
479	Station 26-Permenent Fire Station					144	144
476	Station 26-Temporary Fire Station					7	7
479	Station 26-Temporary Fire Station					1	1
479	Station 27-Temporary Fire Station					242	242
479	Station 46-Permenent Fire Station					669	669
479	Station #18 Driftwood Jupiter					85	85
479	West Wellington Station					200	200
477	Station 55 Rescue Unit					5	5
7//	Station 33 Rescue Out					5	5

Cont.

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Fire-Rescue Department Summary of Capital Projects By Funding Source Fiscal Year 97-98 Budget \$000

_Fund	Description	Ad Valorem	Impact Fees	Interest & Other	From Reserves	Carry- forwar	Total Budget
	Cont.						
475	Reserves			5		9	14
476	Reserves			7		37	44
477	Reserves			16		307	323
479	Reserves	70	562	81		820	1,463
	Total Fire Rescue	2,268	562	280	Mark Ball	6,759	9,869
	· ·						

Funding Recap	Ad Valorem	Impact Fees	Interest & Other	From Reserves	Carry- forwar	Total Budget
303					170	170
474	2,268		171		3,787	6,226
475			5		244	249
476			7		75	82
477			16		324	340
479	100	562	81		2,160	2,803
Total	2,268	562	280		6,759	9,869

	south to the same of					
		SAFET SYSTEM	Y TRUNKED DIG	SITAL 800 Mhz	RADIO V	OICE &
	DESCRIPTION: FY 1999 Fire Rescue's migration to the used to make needed upgrad of a Public Safety agency. Fu control stations and related its	e County es and a nding wil	dditions to the sy	d Digital radio s	system. For meet the	unding will be e demands
	PROPOSED SOURCES OF	FUNDING		udget, Ad Valor the year 2003.		s to reach
	INCLUDED IN COMP PLAN?	•	Yes or No	Χ		
	PRIORITY RANKING:	Matrix Departr Comp F	ment Plan Funding Cat	egory	1 1 N	/A
	COST ESTIMATE: Design & engineering Site/Dight of Way acquisition		unding Amount	FY 1997/98 Request	Future FY 98-99	Funding Amount \$650,000
	Site/Right of Way acquisition Construction Equipment Other project costs				99-03	\$4,615,000
	Total Estimated Cost		\$0	\$0		\$5,265,000
	PROPOSED COMPLETION	DATE:	_	August 2004		
	OPERATING COSTS:		First Year		XX1	Annualized
	Number of personnel Personal services O & M costs	N/A	A Personnel in Pl	<u>a</u> ce -		
	Total operating costs		\$0	<u>-</u>		\$0
-(DRM: CP-FIR09					page 1

CAPITAL PROJECT PROPOSAL - FY 1997/98
PROJECT TITLE: PUBLIC SAFETY TRUNKED DIGITAL 800 Mhz RADIO VOICE & DATA SYSTEM
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
This has not been included in the Comprehensive Plan.
IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Primary concern of Fire-Rescue is a Comprehensive Communication System consistent with other Public Safety Services within Palm Beach County.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Fire Rescue is funded by Ad Valorem taxes.
ALL DESCRIPTION OF THE PROPERTY OF THE PROPERT
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
FORM: CP-FIR09 page 2
puge 2

PROJECT TITLE: LOG	GERS RUN	N FIRE STATION		PHY Yo	er oan
DESCRIPTION: To c Run). This project will be p the firefighter and parame sq.ft. station housing a sta	paid for with dics housed	d at the station. T	es. The users of	f the proje	ect will be
			MARKET LANGE		
	a dilina	The Part Last		45-11-	
PROPOSED SOURCES (OF FUNDIN	G: Ad Valorem T	axes		
INCLUDED IN COMP PLA	AN?	Yes or No	YES		
DDIODITY DANIELING	14.1:				
PRIORITY RANKING:	Matrix			1	
		Department		1	
		Plan Funding Ca			e 2 Policy 2B
COST ESTIMATE:		unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering			\$150,000	98-99	•
Site/Right of Way acquisiti	on <u>97</u>	\$170,000		98-99	\$271,280
Construction				98-99	\$625,035
Equipment	43 34		THE PROPERTY.	98-99	\$98,358
Other project costs					
Total Estimated Cost		\$170,000	\$150,000	5 of 9pt	\$994,673
PROPOSED COMPLETION DATE:			August 1999		
		-			•
OPERATING COSTS:		First Year			Annualized
Number of personnel		21			21
Personal services		\$856,989			\$1,146,652
O & M costs		\$150,750			\$201,000
Total operating costs		\$1,007,739	Apada. Cu		\$1,347,652
		4 1,007,700	_		Ψ1,0-1,002
ORM: CP-FIR05					page 1

	N/SUPPORT FOR es from MSTU.	PROPOSED SOL	JRCES OF FU	
		R PROPOSED SOL	JRCES OF FU	
ISTIFICATION	N/SUPPORT FOR	PROPOSED SOL	IRCES OF FI	NDING
mi - 18				
				since olones de Males.
21				
traca to impro	c.s responde and	7. 20%		
eeded to impr	ove response time	18		
JSTIFICATIO	N/SUPPORT FOR	PRIORITY RANK	INGS ASSIG	IED
	hyddid 45-1 m, 161			
YES, WHAT		HIGH HAZARD FU	NDING APPL	IES?
	CT IN A HIGH HA		NO	
inutes. The Lo e West Boca	oggers Run Statior Corridor from Clint	n will split these zo : Moore Road to So	nes and impro outh County Li	ve response times to ne.
omprehensive	Plan. Station #51	& #54 together ha	ve nine hundr	ed calls over eight
		ed on page 2FR of		
OW IS THIS F	LOSECT CONSIG	STENT WITH THE	COMPREHEI	ISIVE PLAN?
OW IC TITLE	PO IECT CONSI			

DDG 1507 7171 7 5157 0	EATION "	40			
PROJECT TITLE: FIRE ST	TATION #	18			
DESCRIPTION: To cons (US 1) in Jupiter. This project Fire Impact Fees. Users of the the station. This will be a 2 ba	will be pa	id for with a cor will be the fire fi	ghters and parai	Valorem medics h	taxes and oused at
Left Teach					
PROPOSED SOURCES OF I	ELINDING	· Ad Valorom T	avas/Eira Impas	Food	
PROPOSED SOURCES OF I	FUNDING	. Au valorein i	axes/Fire impac	rees.	
INCLUDED IN COMP PLAN?	?	Yes or No	YES		
PRIORITY_RANKING:	Matrix			1	
i. i delli i i. i dunimile.	Department		1		
	Comp Plan Funding Cate		tegory	Objective 2 Policy 2B	
COST ESTIMATE:	Prior Fu		FY 1997/98	Future	Funding
Design & engineering	FY 96-97	Amount \$166,000	Request \$29,705	FY	Amount
Site/Right of Way acquisition			\$256,000		
Construction	96-97	\$326,000	\$483,842		L. Villery
Equipment Other project costs	<u> </u>		\$85,372	CHARLE.	
Other project costs Total Estimated Cost		\$492,000	\$854,919		\$0
		+ 10-4,000		The same	- 40
PROPOSED COMPLETION DATE:			March 1999		
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services	N/A	Personnel in Pl	ace		
O & M costs		<u> </u>	The sale of the		
Total operating costs		\$0	_		\$0
					page 1

	E: FIRE STAT	TION #18	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				neck types of
HOW IS THIS I	PROJECT CONS	ISTENT WITH	THE COMPRE	EHENSIVE PLAN?
Comprehensive response to the	Plan. Will split se eastern Jupiter a	tation #15 and area. Over fou	station #12's z hundred calls	descue element of the ones and provide improved in station #12's zone are te these long responses.
	CT IN A HIGH H			NO
IF YES, WHAT	CATEGORY OF			
JUSTIFICATIO	N/SUPPORT FO	R PRIORITY F	RANKINGS AS	SIGNED
needed to satis	fy terms of contra	act negotiated	with the Town o	of Jupiter.
JUSTIFICATIO	N/SUPPORT FO	R PROPOSEI	SOURCES O	F FUNDING
			80-15	F FUNDING
	N/SUPPORT FO		80-15	F FUNDING
			80-15	
	xes from MSTU F		es.	
	kes from MSTU F	Fire Impact Fee	es.	
	kes from MSTU F		es.	
Ad Valorem Ta	kes from MSTU F	Fire Impact Fee	9S.	

DDA IFAT TITLE	ATIONI	107			
PROJECT TITLE: FIRE ST	ATION #	‡2 <i>7</i>			
DESCRIPTION: To construct will be paid for from a combinate of this project will be the firefight will be two bay, 5,000 sq. ft. starting.	ion of Ad iters and ition hou	d-Valorem Tax l paramedics h sing a staff of t	oused at this star	ct Fees. tion. This	Users
PROPOSED SOURCES OF FU	JNDING	: Ad Valorem t	axes/Fire Impact	Fees.	
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix Department Comp Plan Funding Category		Category	1 1 Objective 2 Policy 2B	
COST ESTIMATE:		unding	FY 1997/98	Future Funding	
Design & engineering	FY 95-96	Amount \$60,000	Request \$58,000	FY	Amount
Site/Right of Way acquisition Construction	-		\$376,000 \$546,620	-	
Equipment Other project costs	95-96 95-96	\$12,000 \$348,000	\$92,060		248
Total Estimated Cost		\$420,000	\$1,072,680	BTTWE	\$0
PROPOSED COMPLETION DATE:		4574	August 98		-
OPERATING COSTS:	1 10 10 10	First Year			Annualized
Number of personnel Personal services O & M costs Total operating costs		N/A Personne	el in Place		
ORM: CP-FIR01					page 1

NAL DOCUMENTATION ATTACHED? NO	0 0
Treopavin	
taxes from MSTU/Fire Impact Fees.	
TION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
TIONICUIDDODT FOR RECORDS ACUBAGE OF FUNDING	Consular
provement in Response time.	
TION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
AT CATEGORT OF HIGH HAZARD FUNDING AFFLIES!	
DJECT IN A HIGH HAZARD AREA? AT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	-
r projection is to have 3 zones cover the town of Wellington.	
r this station is outlined on page 2FR of the Fire Rescue element sive Plan. 35% of Station #25's workload is over eight minutes for	of the fiscal 95-96
IS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLA	N2
IILE: FIRE STATION #27	
FIRE STATION #27	

PROJECT TITLE: FIRE	STATION #17	re della Ciella		Can
DESCRIPTION: To co Gardens area. This station	nstruct a permanent fire sta is intended to be shared wi			
Beach fire departments and Ad Valorem taxes. Users of	f this project will be firefighted	ers and paramed	lics house	
station. Costs of this station	i is intended to be shared e	equally by the 3 p	arties.	
PROPOSED SOURCES OF	F FUNDING: Ad Valorem T	ayes		
T NOT COLD GOORGES OF	TOTALING. Au Valoreili I	axes		
		14 172 101111		· 200
INCLUDED IN COMP PLA	N? Yes or No	YES		
PRIORITY RANKING:	Matrix Department		1	
	Comp Plan Funding Ca	itegory	Objective	e 2 Policy 2B
COST ESTIMATE:	Prior Funding	FY 1997/98		Funding
Design & engineering	FY Amount	Request	FY	Amount \$9,613
Site/Right of Way acquisition	on	\$100,000		
Construction			98-99	\$321,035
Equipment Other project costs		· · · · · · · · · · · · · · · · · · ·		\$9,735
Total Estimated Cost	\$0	\$100,000	est mark	\$340,383
This costs represents 33%	of total estimated (\$1,321,1			
PROPOSED COMPLETION	N DATE:	June 2000		
	First Vaca			Annualized
OPERATING COSTS:	First year			
OPERATING COSTS:	First Year			
OPERATING COSTS: Number of personnel Personal services	N/A Personnel in P	² lace		
Number of personnel Personal services O & M costs	N/A Personnel in P	lace		
Number of personnel Personal services		lace 		\$0

PROJECT TITLE: FIRE STATION #17	All the second of the second of the second of
HOW IS THIS PROJECT CONSISTENT WITH THE COMPR	EHENSIVE PLAN?
The need for this station is outlined on page 2FR of the Fire F Comprehensive Plan. The average response time is 9:52 which department. The immediate areas are fragmented between W Departments and services will be improved by co-locating with suitable site.	ch is the highest in the /PB, PBG & PBC Fire Rescue
	NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING A	APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SIGNED
Provides improvement in response time.	
Trevides imprevement in response time.	
HISTIFICATIONICUPPORT FOR PROPOSER COURSES O	E ELINDING
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES O	FFUNDING
Ad Valorem taxes from MSTU.	
	1000 OF 10000
	TE SAMER BLADERS
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
PRM: CP-FIR07	pag

				na and a ret
CE ROO	F - MAINTENAN	CE SHOP	TITE S	
the main	tenance shop ne	eds replacing		
		de la conferio		
		strate to p		
	race A sec			
				Tropies d
FUNDING	G: Ad Valorem T	axes		
?	Yes or No	Χ	- 199	
		tegony		I/A
	_			Amount
1 1	Amount	Request	FI	Amount
-		7 7 7		
ibil i		A STATE OF SHELL	STATIS	1.2206 11
	\$0_	\$40,000		\$0
DATE				
		Mar. 4000		
DATE:	- 1	May 1998		
DATE:	First Year	May 1998		Annualized
DATE:	First Year	May 1998		Annualized
DATE:	First Year	May 1998		Annualized N/A
DATE:		May 1998		
DATE:	N/A	May 1998	voir.	N/A
DATE:		May 1998	a roin	
	FUNDING Matrix Departs Comp I Prior F FY	the maintenance shop needs to be maintenance shop needs to be shown a substitution of the maintenance shop needs to be shown a substitution of the maintenance shop needs to be shown a substitution of the maintenance shop needs to be shown a substitution of the maintenance shop needs to be shop on the maintenance shop needs to be shop of the maintenance shop of the	Prior Funding FY 1997/98 FY Amount \$40,000	the maintenance shop needs replacing. FUNDING: Ad Valorem Taxes Preserved Amount Sequest FY Amount Request FY \$40,000

PROJECT TITL	E: REPLAC	E ROOF - MAINT	ENANCE S	HOP		
						1
HOW IS THIS F	ROJECT CON	SISTENT WITH	THE COMPI	REHENSIVE P	LAN?	T
Not in Compreh	ensive Plan.					
		HAZARD AREA?		NO		+
F YES, WHAT	CATEGORY O	F HIGH HAZARE	FUNDING	APPLIES?		
HISTIFICATION	M/SLIDDODT E/	OR PRIORITY RA	ANIZINICE A	CCICNED		_
JOSTIFICATIO	W30FFORT F	OK PRIORITI KA	AINNINGS A	SSIGNED		
Roof at the mair	ntenance shop	has rusted throug	jh in several	places and pr	esents a	
Roof at the main	ntenance shop lito the employe	has rusted throug ees who work in th	jh in several he area.	places and pr	esents a	
Roof at the main	ntenance shop life to the employe	has rusted throug ees who work in th	jh in several he area.	places and pr	esents a	
Roof at the main	ntenance shop life to the employe	has rusted throug ees who work in th	jh in several he area.	places and pro	esents a	
Roof at the main	ntenance shop l	has rusted throug	jh in several he area.	places and pro	esents a	
Roof at the main	ntenance shop I	has rusted throug ees who work in th	jh in several he area.	places and pro	esents a	
Roof at the main	ntenance shop I	has rusted throug ees who work in th	jh in several he area.	places and pro	esents a	
ootential hazard	to the employe	has rusted througes who work in the	he area.	STAGE	esents a	
JUSTIFICATIO	N/SUPPORT FO	ees who work in t	he area.	STAGE	esents a	
ootential hazard	N/SUPPORT FO	ees who work in t	he area.	STAGE	esents a	
JUSTIFICATIO	N/SUPPORT FO	ees who work in the	he area.	STAGE	esents a	
JUSTIFICATIO	N/SUPPORT FO	ees who work in the	he area.	STAGE	esents a	
JUSTIFICATIO	N/SUPPORT FO	ees who work in the	he area.	OF FUNDING	esents a	

PROJECT TITLE: REPLACE	CE ROOF	@ FIRE STAT	ION #32	The Addis	DNAT
DESCRIPTION: Replace	roof @ F	Fire Station #32	, de la region		
				•	
PROPOSED SOURCES OF F	ELINDING	Ad Valorom T	avos		Allega X
PROPOSED SOURCES OF I	ONDING	. Au valoieili i	axes		
			and the second second	58. EST.	150.00
INCLUDED IN COMP PLAN?	50 (E 9.19	Yes or No	NO		
PRIORITY RANKING:	Matrix			- 4	
	Departn Comp F	nent Plan Funding Ca	tegory	5	1/A
COST ESTIMATE:	Prior F		FY 1997/98		Funding
Design & engineering	FY	Amount	Request	FY	Amount
Site/Right of Way acquisition			-		
Construction					
Equipment	JEUNIS	7362750249	HIM THE	arabe	T Subset
Other project costs			\$30,000		
Total Estimated Cost		\$0	\$30,000		\$0
PROPOSED COMPLETION I	DATE:		July 1998		
OPERATING COSTS:		First Year	77. 4		Annualized
Number of personnel		N/A			N/A
Personal services					
O & M costs Total operating costs		\$0	A VGML OC		\$0
FORM: CP-FIR16					page 1

PALM BEACH COUNTY

361.1	CAPITAL P	PROJECT PROPOSA	AL - FY 1997/98		
PROJECT TITLE:	REPLACE R	ROOF @ FIRE STATI	ION #32	· · · · · · · · · · · · · · · · · · ·	
HOW IS THIS DD	O IECT CONSIS	STENT WITH THE CO	OMDDEHENSIV	E DI ANO	
HOW IS THIS PRO	JULIUT CONSIS	STEINT WITH THE CO	OWIPKEHENSIV	E PLAN?	
Not in Comprehen	sive Plan.				
IS THE PROJECT			NO		
IF YES, WHAT CA	ATEGORY OF H	HIGH HAZARD FUND	JING APPLIES?		
JUSTIFICATION/S	SUPPORT FOR	PRIORITY RANKIN	GS ASSIGNED		
Roof at this station	ı is 20 years old	and has leaks.			
				Augusto L. Agrano	
JUSTIFICATION/S	SUPPORT FOR	PROPOSED SOUR	CES OF FUNDI	NG	
Ad Valorem taxes	from MSTII				
Au valorem taxes	IIOIII WISTO.				
				a use to year util	
IS ADDITIONAL D	OCUMENTATI	ON ATTACHED?	NO	(1.8.1) Coala	
			C San Deltas	and and	
FORM: CP-FIR16				p	age 2

PROJECT TITLE: FILL AN	D WIDE	N CONCRETE	DRIVE AT STAT	TION #54	
DESCRIPTION: The drive and concreted.	eway at	the rear of Stat	ion #54 needs to	be filled	, widened
A KALLAM SIKK	as w u	ACCOUNT GROUP			
PROPOSED SOURCES OF FL	JNDING	: Ad Valorem to	axes		
INCLUDED IN COMP PLAN?		Yes or No	NO		
PRIORITY RANKING:	Matrix			4	
THOILE I TOTAL	Depart			- 5	
		Plan Funding (Category		I/A
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment		2.402867·427.55	400.000		AT SERVICE TO
Other project costs			\$20,000		
Total Estimated Cost		\$0	\$20,000		\$0
PROPOSED COMPLETION DA	ATE:	1	July 98		
OPERATING COSTS:		First Year			Annualize
Number of personnel		N/A			N/A
Personal services		19/7	_		
O & M costs					
Total operating costs					1 - Carlotte 1 - Ca
			The second		
DRM: CP-FIR02					page 1

PROJECT TITLE:	FILL AND W	IDEN CONCR	ETE DRIVE	AT STATION #54	
				SOUTHER	
HOW IS THIS PRO	JECT CONSIS	TENT WITH T	HE COMPR	EHENSIVE PLAN?	100
Not in Comprehens	ive Plan				
			9		
IS THE PROJECT,				NO	
IF YES, WHAT CAT	TEGORY OF H	IGH HAZARD	FUNDING A	APPLIES?	
JUSTIFICATION/SI	IPPORT FOR	DRIORITY BA	NKINGS AS	SIGNED	
occinion non	or roll roll	I KIOKITI KA	MININGS AC	SIGNED	
	THE RESERVE OF THE PERSON NAMED IN			at design	
JUSTIFICATION/SI	UPPORT FOR	PROPOSED S	OURCES C	F FUNDING	
Ad-Valorem taxes fr	rom MSTU.				

PROJECT TITLE: WEST V	WELLING	STON STATION	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PARTIE	0.00
DESCRIPTION: To consider a two bay, 5,000 sq. ft. fire project will be the firefighters for with Fire Impact Fees/Ad \	station hand	medics assigned	f fifteen personn	el. Users	of the
PROPOSED SOURCES OF I	FUNDING	3: Fire Impact Fe	ees/Ad Valorem	Taxes	
		a view			
INCLUDED IN COMP PLAN?	•	Yes or No	YES		
PRIORITY RANKING:	Matrix Departr Comp F	nent Plan Funding Cat	tegory	1 1 Objective	e 2 Policy 2
COST ESTIMATE: Design & engineering	Prior F		FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction	96/97	\$200,000		98-99 98-99	\$59,740 \$156,000 \$577,771
Equipment Other project costs	<u> </u>	1000000		98-99	\$93,542
Total Estimated Cost		\$200,000	\$0	X., 11,210.	\$887,053
PROPOSED COMPLETION I	DATE:		June 2000		
OPERATING COSTS:		First Year		71 1 12	Annualized
Number of personnel Personal services O & M costs Total operating costs		21 \$856,989 \$168,840 \$1,025,829	THE SECTION	Media	N/A \$1,146,652 \$225,120 \$1,371,772
ORM: CP-FIR03					page 1

PROJECT TITLE	E: WEST WELLINGTO	N STATION	2017 - 1300 C
HOW IS THIS PE	ROJECT CONSISTENT V	WITH THE COM	IPREHENSIVE PLAN?
Comprehensive I		workload is over	re Rescue element of the er eight minutes for fiscal 95-96. of Wellington.
	CT IN A HIGH HAZARD A		NO IG APPLIES?
i i Lo, WilAi c		ZANDIONDIN	
JUSTIFICATION	SUPPORT FOR PRIORI	ITY RANKINGS	ASSIGNED
Provides improve	ement in response time.		
	VISTALE AND THE STREET		
	Violente de la companya de la compan		
	POPER DE SE LA TRA		
JUSTIFICATION	I/SUPPORT FOR PROPO	OSED SOURCE	S OF FUNDING
	I/SUPPORT FOR PROPO Fire Impact Fees and Ad \		
	Fire Impact Fees and Ad \	/alorem Taxes	
	Fire Impact Fees and Ad \	/alorem Taxes	

PROJECT TITLE: STATIC	ON #53 (P	ERMANENT)		et into	SIMPLE TO
DESCRIPTION: To consider modular station on Lyons Rowill be a headquarters station the firefighters and paramedithe headquarters station housing	ad. This p consistin cs housed	roject will be pa g of 8,900 sq. f I at the station.	t. The users of t	alorem Ta his projec	axes. This
PROPOSED SOURCES OF	EUNDING	. Ad Valarom T	A HOLE WALK	121-097 Tairw	3417 61 T 354 R
PROPOSED SOURCES OF	NOT ONLY	. 77, toppe 2		distriction	HT-21M
INCLUDED IN COMP PLAN	?	Yes or No	YES		
PRIORITY RANKING:	Matrix			1	
	Departm	nent Ian Funding Ca	itegory	1	e 2 Policy 2B
	Departm Comp P	lan Funding Ca		1 Objective	e 2 Policy 2B
COST ESTIMATE:	Departm Comp P Prior Fu	lan Funding Ca unding	FY 1997/98	Objective Future	Funding
COST ESTIMATE:	Departm Comp P	lan Funding Ca		Objective Future FY	Funding Amount
COST ESTIMATE: Design & engineering	Departm Comp P Prior Fu FY	lan Funding Ca unding	FY 1997/98	Objective Future FY 98-99	Funding Amount \$61,532
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Departm Comp P Prior Fu FY	lan Funding Ca unding	FY 1997/98	Objective Future FY 98-99 98-99	Funding Amount \$61,532 \$156,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Departm Comp P Prior Fu FY	lan Funding Ca unding	FY 1997/98	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Departm Comp P Prior Fu FY	lan Funding Ca unding	FY 1997/98	Objective Future FY 98-99 98-99	Funding Amount \$61,532 \$156,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Departm Comp P Prior Fu FY	lan Funding Ca unding	FY 1997/98	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Departm Comp P Prior Fu FY	lan Funding Ca unding Amount	FY 1997/98 Request	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457 \$40,085
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Departm Comp P Prior Fu FY	lan Funding Ca unding Amount	FY 1997/98 Request	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457 \$40,085
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Departm Comp P Prior Fu FY	lan Funding Ca unding Amount ————————————————————————————————————	FY 1997/98 Request \$0 June 2000	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457 \$40,085 \$1,946,074
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services O & M costs	Departm Comp P Prior Fu FY	Amount \$0 First Year Personnel in P	FY 1997/98 Request \$0 June 2000	Objective Future FY 98-99 98-99 98-99	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Departm Comp P Prior Fu FY	lan Funding Ca unding Amount \$0 First Year	FY 1997/98 Request \$0 June 2000	Objective Future FY 98-99 98-99 98-99	Funding Amount \$61,532 \$156,000 \$1,688,457 \$40,085 \$1,946,074

HOW IS THIS PROJECT	CONSIS	TENT WITH TH	E COMPRE	HENSIVE PLAN?
The need for this station is Comprehensive Plan. This response times to Century a stopgap measure and a facility.	station Village	was placed into South. This sta	service in Ma tion was a ten	scue element of the arch of 1992 to improve nporary mobile unit used as e to the age of the temporary
IS THE PROJECT IN A HI			NO FUNDING AR	
ii 120, What Galegor	(1 01 11	IOITTIAZANDI	ONDING AF	PLILO?
JUSTIFICATION/SUPPOR	RT FOR	PRIORITY RAI	NKINGS ASS	IGNED
Needed to replace temporand paramedics.	ary statio	on which is no l	onger adequa	te to house firefighters
				DADIMAN YTHOUS
amA teams				
JUSTIFICATION/SUPPOR	RT FOR	PROPOSED S	OURCES OF	FUNDING
Ad Valorem Taxes from M	STU.			
				and have desired the

`				
PROJECT TITLE: STATIC	N #31 (REPLACEMENT)	Hit 10	
#31 Lucerne/Lake Worth Roa This project will be paid for wi and paramedics housed at the a staff of 21 personnel.	th Ad Valorem taxes. Us	nately 25 years of sers of this project	ld at time ct will be t	of replacement the firefighters
		and to be like		
	a ma hi kong engrafishta.			
				F-200 - 201
PROPOSED SOURCES OF	FUNDING: Ad Valorem	Taves	-	
PROPOSED SOURCES OF	ONDING. Ad Valorelli	laxes		
GSELLISA S	MODAN VENDER			ALEXA T
INCLUDED IN COMP PLAN?	Yes or No	YES	2 11000	obs I
PRIORITY RANKING:	Matrix		1	
	Department Comp Plan Funding Ca	atogon,	1 Objective	2 Delian CD
				e 2 Policy 2B
COST ESTIMATE:	Prior Funding	FY 1997/98		Funding
Docian & anainearing	FY Amount	Request	FY	Amount
Design & engineering			99-00	\$67,238
Site/Right of Way acquisition Construction			99-00	\$256,000
Equipment		AND POST OFFICE	99-00	\$1,234,531
Other project costs	ACTUAL VARIABLE PARTIES AND A		99-00	\$45,090
Total Estimated Cost	\$0	\$0	A STEVENSON	\$1,602,859
Total Estimated Cost		<u> </u>		φ1,002,009
PROPOSED COMPLETION	DATE:	June 2001		Y MANAGER TO
OPERATING COSTS:	First Year			Annualized
of Enating Goots.	i iist rear			Ailliualizeu
Number of personnel Personal services	N/A Personnel in F	Place		
O & M costs				
Total operating costs	\$0			\$0

ROJECT TITL	E: STATION	#31 (REPLACE	MENT)		
OW IS THIS P	ROJECT CONS	SISTENT WITH	THE COMPR	REHENSIVE PLAN	1?
Not in Comp Pla	n. This station e	exceeds the life of	expectancy a	and requires replac	cement.
			W.		
		AZARD AREA?	The state of the s	NO	
F YES, WHAT	CATEGORY OF	F HIGH HAZARI	FUNDING	APPLIES?	
		are assert			
JUSTIFICATION	N/SUPPORT FO	OR PRIORITY RA	ANKINGS A	SSIGNED	
	ce existing stati	on which is no lo	nger adequa	ate to house firefig	hters and
	ce existing stati	on which is no lo	nger adequa	ate to house firefig	
	ce existing stati	on which is no lo	onger adequa		
	ce existing stati	on which is no lo	onger adequa		
	ce existing stati	on which is no lo	onger adequa		
	ce existing stati	on which is no lo	onger adequa		
paramedics.	65 (tex - 55)	OR PROPOSED		TANKAR YE	
JUSTIFICATION	N/SUPPORT FO			TANKAR YE	PRIORI PR
JUSTIFICATION	N/SUPPORT FO			OF FUNDING	PRIORI PR
paramedics.	N/SUPPORT FO			OF FUNDING	OOST S
JUSTIFICATION	N/SUPPORT FO			OF FUNDING	HOIST COST
JUSTIFICATION Ad Valorem taxe	N/SUPPORT FO			OF FUNDING	OOST STANDARD STANDAR

PROJECT TITLE: WEST	TACREAG	E STATION	KCHATE T	THE PO	E DAG	
DESCRIPTION: To co This project will be paid for project will be the firefighter bay, 5,000sq.ft. station hou	with impac rs and para	medics assigned	his project will be to this station.	e the fire	fighters	
Bit 1-1-14	32.					
PROPOSED SOURCES O	F FUNDING	3: Fire Impact Fe	ees			1
INCLUDED IN COMP PLA	N2	Yes or No	YES		The second second	_
MOLOBED IN COMM 1 LA		163 01 140	11.0			
PRIORITY RANKING:	Matrix			1		_
	Departr			1		
	Comp F	Plan Funding Ca	tegory	Objective	e 2 Policy 2B	
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding	Ī
	FY	Amount	Request	FY	Amount	
Design & engineering				99-00	\$63,378	
Site/Right of Way acquisitio	on	The state of the s		99-00	\$256,000	
Construction				99-00	\$644,781	
Equipment	1 S. 159		14.12.000	ETAR	\$96,690	
Other project costs						
Total Estimated Cost		\$0	\$0		\$1,060,849	
PROPOSED COMPLETION	N DATE:		June 2001			_
THOI GOLD GOM LETTO	DAIL.	_	Julie 2001	119		
OPERATING COSTS:		First Year			Annualized	
Number of personnel		21	_		21	
Personal services		\$925,554	_		\$1,234,072	
O & M costs		\$182,347			\$243,129	
Total operating costs		\$1,107,901			\$1,477,201	
· · · · · · · · · · · · · · · · · · ·					page 1	
ORM: CP-FIR04					naue	

DDO IFOT TITLE WISOT ADDEADS OF THE	and the second s
PROJECT TITLE: WEST ACREAGE STATI	ION
when the SII gardin the Air golden is them?	
HOW IS THIS PROJECT CONSISTENT WITH	THE COMPREHENSIVE PLAN?
The need for this station is sufficient as your OF	TO A STATE OF THE PARTY OF THE
The need for this station is outlined on page 2F Comprehensive Plan. The average response ti	rk of the Fire Rescue element of the
the department standards. Station #21's average	ge is 8:27 and station 26 is 9"23. The number
of over eight minutes calls are 23% of their wor	rkload. Each station covers a large geographic
area (more than some cities) and a third station	n will be needed to handle the additional
workload.	
IS THE PROJECT IN A HIGH HAZARD AREA	
IF YES, WHAT CATEGORY OF HIGH HAZAR	D FUNDING APPLIES?
₩ ¥	
JUSTIFICATION/SUPPORT FOR PRIORITY F	RANKINGS ASSIGNED
D	
Provides improvement in response time.	
	r. ea sone 2.4n/a/1
JUSTIFICATION/SUPPORT FOR PROPOSED	SOURCES OF FUNDING
Impact Food due to projected growth	
Impact Fees due to projected growth.	
	a abanda kanadan k
IC ADDITIONAL DOCUMENTATION ATTACK	IEDO NO
IS ADDITIONAL DOCUMENTATION ATTACH	HED? NO
RM: CP-FIR04	page 2

PROJECT TITLE: FLAVO	R PICT STATION	5-1-A	Tau V 🛊	in to	T074
DESCRIPTION: To con FI. Turnpike. This station is no impact fees. Users of the pro This will be a 2-bay, 5,000 so	ject will be the fire	response ti fighters ar	me. This proj id paramedic	ect will b	e paid for with
regarded a special and the second					The same
PROPOSED SOURCES OF	FUNDING: Impac	t Fees			
INCLUDED IN COMP PLAN	? Yes o	No Y	ES		
PRIORITY RANKING:	Matrix			1	
_ I MOMIT MANAMA.	Department				
	Comp Plan Fun	ding Categ	ory	Objective	e 2 Policy 2B
COST ESTIMATE:	Prior Funding	F	Y 1997/98	Future	Funding
	FY Amo	ount	Request	FY	Amount
Design & engineering				00-01	\$67,238
Site/Right of Way acquisition	- <u> </u>			00-01	\$256,000
Construction			1	00-01	\$782,620
Equipment Other project costs				00-01	\$100,089
Other project costs					
		- 02	<u>¢0</u>		£4 205 047
Total Estimated Cost		\$0	\$0	ut. Abbil	\$1,205,947
	DATE:		\$0 une 2003	at rood	\$1,205,947
Total Estimated Cost PROPOSED COMPLETION		Jı		al Asset	
Total Estimated Cost	DATE:	Jı		at rood	\$1,205,947 Annualized
PROPOSED COMPLETION OPERATING COSTS:	First \	Jı ⁄ear		ut. Abod	Annualized
Total Estimated Cost PROPOSED COMPLETION	First \			at root	Annualized 21
PROPOSED COMPLETION OPERATING COSTS: Number of personnel	First \			UL Vivoli	21 \$1,439,424
PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	First \ 2 \$1,07				Annualized 21

PROJECT TITLE:	FLAVOR PICT STATION	
HOW IS THIS PROJE	ECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
Comprehensive Plan. substantial developm	Over 500 calls from station #- ent in the West Boynton/Delra ture Reserve area which will re	the Fire Rescue element of the 41 are over eight minutes. There is y area along with the possibility of the equire an additional station near Flavor
The second secon	A HIGH HAZARD AREA?	NO
IF YES, WHAT CATE	EGORY OF HIGH HAZARD F	JNDING APPLIES?
JUSTIFICATION/SUF	PPORT FOR PRIORITY RANK	KINGS ASSIGNED
Danida in		
Provides improvemen	it to response time.	
		Constitution
JUSTIFICATION/SUF	PPORT FOR PROPOSED SO	URCES OF FUNDING
Impact fees due to pro	ojected growth.	
		in who she contract

PROJECT TITLE: STATI	ON 24 (REPLACEMENT)	THE VALUE OF		
DESCRIPTION: To con #24. This project will be paid for with Ad Valorem taxes. U at the station. This will be a 2	sers of this project will be	es. The users of the the firefighters	the project and parar	t will be paid nedics housed
PROPOSED SOURCES OF	FUNDING: Ad Valorem	Taves		1927.56 71
T NOT COLD COCKCES OF	TONDING: Au valorem	I dxe5		
INCLUDED IN COMP PLAN	? Yes or No	YES		
PRIORITY RANKING:	Matrix		1	
PRIORITY RANKING:	Department		1	
	Department Comp Plan Funding Ca		1 Objective	e 2 Policy 2B
PRIORITY RANKING: COST ESTIMATE:	Department Comp Plan Funding Ca Prior Funding	FY 1997/98	1 Objective	Funding
COST ESTIMATE:	Department Comp Plan Funding Ca		Objective Future FY	Funding Amount
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98	Objective Future FY 00-01	Funding Amount \$61,532
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98	Dbjective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98	Dbjective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401 \$40,085
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98 Request	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98 Request	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401 \$40,085
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Ca Prior Funding FY Amount	FY 1997/98 Request	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401 \$40,085
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Ca Prior Funding FY Amount \$0 DATE:	FY 1997/98 Request \$0 June 2002	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401 \$40,085 \$934,018
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION OPERATING COSTS: Number of personnel	Department Comp Plan Funding Ca Prior Funding FY Amount \$0 DATE:	FY 1997/98 Request \$0 June 2002	1 Objective Future FY 00-01 00-01	Funding Amount \$61,532 \$156,000 \$676,401 \$40,085 \$934,018

PROJECT TITLE:	STATION 24 (F	REPLACEMENT)			4-00
	dollar	Transmitt. 15			
HOW IS THIS PRO	JECT CONSISTE	NT WITH THE C	OMPREHE	NSIVE PLAN?	
Not in Comp Plan. T	his station excee	eds the life expect	ancy and re	quires replacen	nent.
a .	8				
IS THE PROJECT I			NO NO APPL	IECO	
IF YES, WHAT CAT	EGORY OF HIG	H HAZARD FUNI	DING APPL	.IES?	
JUSTIFICATION/SU	JPPORT FOR PE	RIORITY RANKIN	IGS ASSIG	NED	
		uotati toutiati			
Needed to replace e	existing station wh	nich is no longer a	dequate to	house firefighte	ers and
paramedics.					
	T pails				
	T PALLY				
	T Pauling				300
	T Pauling				
				TO MAKE TO THE TO THE TOTAL TOTA	
JUSTIFICATION/SU	JPPORT FOR PF	ROPOSED SOUR	CES OF FU	JNDING	
JUSTIFICATION/S I Ad Valorem taxes fr		ROPOSED SOUR	CES OF FU	JNDING	
	om MSTU.	ROPOSED SOUR	CES OF FU		
		ROPOSED SOUR	CES OF FU		
	om MSTU.	ROPOSED SOUR	CES OF FU		
Ad Valorem taxes fr	om MSTU.		CES OF FL		
Ad Valorem taxes fr	om MSTU.		CES OF FU		
Ad Valorem taxes fr	om MSTU.		CES OF FU		

PROJECT TITLE: MELRO	OSE STATION		J. 10	506
of Boynton Beach. This static with Impact Fees. Users of the station. This will be a 2-bay,	is project will be firefight	response time. T ers and paramed	his projectics hous	ct will be paid fo ed at the
PROPOSED SOURCES OF	FUNDING: Impact Fees			
			_dan_ca_	fire to the second
INCLUDED IN COMP PLAN	? Yes or No	YES		Service Committee
PRIORITY RANKING:	Matrix		1	
	Department		1	
	Comp Plan Funding Ca	ategory	Objectiv	e 2 Policy 2B
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
	FY Amount	Request	FY	Amount
Design & engineering			01-02	\$65,280
Site/Right of Way acquisition			01-02	\$256,000
Construction			01-02	\$747,271
Equipment	- Millioz (<u>Elektron</u> 74	OF TACOURT	01-02	\$98,355
Other project costs			1 1	
Total Estimated Cost	\$0	\$0		\$1,166,906
PROPOSED COMPLETION	DATE:	June 2003		
			B WE	•
OPERATING COSTS:	First Year			Annualized
Number of personnel	21			21
Personal services	\$1,079,568			\$1,439,424
i cisoliai scivices	Φ1,079,500			
O & M costs	\$219,984			
		TARE TOO		\$293,312 \$1,732,736

PROJECT TITLE: MELROSE STATION	
STEEN AVERSE LITERARY SUPERVISION OF STREET AND THE STREET	WU 17912620
HOW IS THIS PROJECT CONSISTENT WITH THE COMPR	EHENSIVE PLAN?
The need for this station is outlined on page 2FR of the Fire F Comprehensive Plan. 43% of new station #46's workload is o station 346's responses are over the department standard an with an additional station to the west.	ver eight minutes. In addition
IS THE PROJECT IN A HIGH HAZARD AREA?	NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING A	90 TH 10 TH
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SIGNED
Provides improvement to response time.	
HISTIFICATION/CURRORT FOR PROPOSED COURCES O	E ELINDING
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES C	FFUNDING
Impact fees due to projected growth.	
	CPERATERS UDS
Market in the second se	1 March 1988
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
RM: CP-FIR14	page 2

PROJECT TITLE: ORAN	IGE POINT STATION	Japana 1	AT TO	J.Co. C.
DESCRIPTION: To cor Route 441. This station is no impact fees. Users of the pr This will be a 2-bay, 5,000 s	oject will be the fire fighter	se time. This proj rs and paramedi	ect will be	e paid for with
		va energy are ya energy are y are organizati		
	AREA OF ALE			
PROPOSED SOURCES OF	F FUNDING: Impact Fees		10011	
		THE PARTY OF THE P		
INCLUDED IN COMP PLAN	Yes or No	YES	10 10 10 10 10 10 10 10 10 10 10 10 10 1	
PRIORITY RANKING:	Matrix		1	
	Department Comp Plan Funding Ca	ategory	Objective	2 Delieu 2D
COST ESTIMATE:	Prior Funding	FY 1997/98		e 2 Policy 2B
COOT ECTIMATE.	FY Amount	Request	FY	Funding Amount
Design & engineering	, i / inodit	Request	00-02	\$63,378
Site/Right of Way acquisition	n		00-02	\$156,000
Construction			00-02	\$708,556
Equipment		0 - 30 74 188	00-02	\$96,689
Other project costs		- 一下三十十字		
Total Estimated Cost	\$0	\$0	ego Pari	\$1,024,623
PROPOSED COMPLETION	DATE:	June 2003	A THE	74
OPERATING COSTS:	First Year			Annualized
of Environmental Courts.	i iist i cai			Aiiiualizeu
Number of personnel	21			21
Personal services	\$999,600			\$1,332,800
O & M costs	\$211,533			\$282,031
Total operating costs	\$1,211,133	- 12 72 743		\$1,614,831
FORM: CP-FIR13				page 1

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: ORANGE POINT STATION	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
The need for this station is outlined on page 2FR of the Fire Rescue element of the Comprehensive Plan. This area is expected to develop substantially within the next Currently over 300 calls in station #32 area is over eight minutes. Orange Point Stat reduce responses over eight minutes.	few years. tion should
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Provides improvement to response time.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Impact fees due to projected growth.	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-FIR13	page 2

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CAPITAL IMPROVEMENT PROGRAM

ENGINEERING & PUBLIC WORKS

*Road Program

*Streets & Drainage

*Infratructure

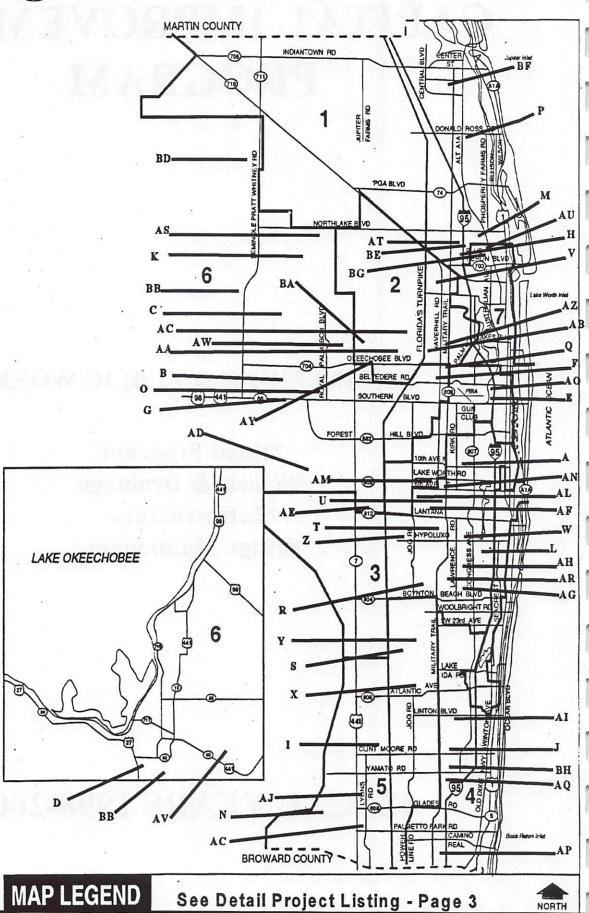
*Bridge Maintenance

FISCAL YEARS 1998-2003



Board of County Commissioners

Five Year Road Program



New Project Funding

	Projects	New Funding
A.	10th Ave North-Military Trail to Congress	\$ 2,170,000
B.	140th Ave North/E Rd-SR 80 to 44th Place	590,000
C.	140th Ave North/E Rd-44th Place to Orange Ave	450,000
D.	827A-East of US 27	800,000
E.	Australian Ave-N of Southern Blvd-S of PBIA Entrance	1,100,000
F.	Belevdere Rd-and Haverhill Rd	2,640,000
G.	Big Blue Trace - At SR 80	2,000,000
H.	Blue Heron Blvd-Military Trail to I-95	1,000,000
I.	Clint Moore Road-SR 7 to Jog Rd	1,100,000
J.	Clint Moore Road-Military Trail to Congress Ave	2,200,000
K.	Coconut Blvd-Orange Blvd to Northlake Blvd	2,280,000
L.	Congress Ave-Miner Rd to Hypoluxo Rd	1,900,000
M.	Congress Ave-Blue Heron Blvd to Northlake Blvd	4,210,000
N.	Coral Ridge Drive-Ponderosa Dr to Kimberly Dr	680,000
0.	Crestwood Ave-Cypress Lake Dr to Okeechobee Blvd	3,250,000
P.	Donald Ross Rd-At Alt A1A (SR 811)	900,000
Q.	Elmhurst/Westgate Ave Ext-Haverhill Rd to Military Trail	150,000
R.	Gateway Blvd-Jog Rd to Military Trail	6,130,000
S.	Hagen Ranch Rd-West Atlantic to Boynton Beach Blvd	8,175,000
T.	Haverhill Rd-Hypoluxo Blvd to L-17 Canal	530,000
U.	Haverhill Rd-Lantana Rd to Melaleuca Lane	1,260,000
V.	Haverhill Rd-45th St to Beeline Hwy	5,790,000
W.	Hypoluxo Rd-Military Trail to Congress Ave	1,510,000
X.	Jog Rd-West Atlantic to South of Lake Ida Rd	120,000
Y.	Jog Rd-South of Lake Ida Rd to Boynton Beach Blvd	6,870,000
Z.	Jog Rd-Hypoluxo Rd to Melaleuca Lane	2,780,000
AA.	Jog Rd-Okeechobee Blvd to Montclair Lakes	3,780,000
AB.	Jog Rd/Roebuck Rd-Montclair Lakes to Haverhill Rd	12,350,000
AC.	Jog Rd-Roebuck Rd to 45th Street	1,030,000
AD.	Lake Worth Rd-South Shore Blvd to 120th Ave	1,490,000
AE.	Lantana Rd-State Rd 7 to Lacuna	6,530,000
AF.	Lantana Rd-Jog Rd to Military Trail	1,560,000
AG.	Lawerence Rd-Boynton Beach Blvd to Gateway Blvd	4,040,000
AH.	Lawerence Rd-Gateway Blvd to Hypoluxo Rd	3,160,000
AI.	Linton Blvd-Military Trail to Congress Ave	3,800,000
AJ.	Lyons Rd-Glades Rd to Yamato Rd	5,930,000
AK.	Lyons Rd-At Palmetto Park Rd	800,000
AL.	Melaleuca Lane-Drainage Outfall to L-14 Canal	200,000
AM.	Melaleuca Lane-Jog Rd to Haverhill Rd	660,000
AN.	Melaleuca Lane-Haverhill Rd to Military Trail	980,000
AO.	Mercer Ave-Australian Ave to Belevdere Rd	1,300,000

New Funded Projects

	Projects	New Funding
AF	P. Military Trail-SW 18th St to Camino Real	\$ 240,000
AC	Q. Miltary Trail-Glades Rd to Clint Moore Rd .	3,010,000
AF	R. Miner Rd-Miltary Trail to Lawerence Rd	560,000
AS	S. Northlake Blvd-Coconut Blvd to Ibis	6,910,000
AT	7. Northlake (Reliever)-Military Trail to Garden Rd	8,580,000
AU	J. Northlake (Reliever)-Garden Rd to Congress Ave	1,970,000
A	V. Old State Rd 80-Rehabilitation/Heavy Maintenance	3,250,000
AV	W. Persimmon Blvd-E End Connection to Okeechobee Blvd	100,000
A	K. Prosperity Farms Rd-Regional Center Entrance to Lone Pine Rd	180,000
A	Y. Roebuck Road-SR 7 (Commercial) to Jog Rd	3,570,000
AZ	Z. Roebuck Road-Haverhill Rd to Military Trail	230,000
BA	A. Roebuck Road-West End Connection to Okeechobee Blvd.	150,000
BE	B. Sam Senter Rd-North of Old SR 80 (CR 880	460,000
BC	C. Seminole Pratt Whitney Rd-SR 80 to Northlake Blvd	2,300,000
BE	D. Seminole Pratt Whitney Rd-Northlake Blvd to Beeline Hwy	3,800,000
BE	E. Silver Beach Rd-Congress Ave to Avenue S	2,380,000
BF	Toney Penna Rd-At Alt A1A/Old Dixie	70,000
BC	G. Water Tower Rd-Congress Ave to Old Dixie Hwy	830,000
BH	H. Yamato Rd-Miltary Trail to Congress Ave	1,200,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

FIVE YEAR ROAD PROGRAM

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES		g . j4 t	IN THOUSAND	S	S E A E		
	LOCAL OPTION GAS TAX FS 206	16,517	17,129	17,558	17,997	18,447	18,908	106,555
	LOCAL OPTION GAS TAX FS 336	9,595	9,635	9,876	10,123	10,376	10,636	60,241
	AD VALOREM TAXES							
	BOND PROCEEDS	15,810						15,810
	IMPACT FEES	12,648	12,416	12,416	12,416	12,416	12,416	74,726
	INTEREST + OTHER	8,285	8,133	4,712	5,994	4,876	6,622	38,622
	FROM RESERVES		5	7	179	(582)	33	(358)
	CARRYOVER FROM PRIOR YEAR	126,585						126,585
	BUDGETED REVENUES	189,440	47,318	44,569	46,708	45,533	48,614	422,181
					B B B		4 8	
Page								
Ref	EXPENDITURES							- A
L-8	Five Year Road Program-Construction	55,011	38,400	32,360	45,290	43,500	46,600	261,161
	Transfer To Road Maintenance	2,259	2,000	2,000	2,000	2,000	2,000	12,259
	Transfer To Debt Service on Bonds		6,380	10,030				16,410
	Transfer to Mass Transit (Repay Loan)	520	530					1,050
L-7	MSTU Road Program	1,084						1,084
	Road Program Reserves	3,981	8	179	(582)	33	14	3,633
	Other Carryforward Projects (pg 2)-RP	117,300						117,300
	Other Carryforward Projects (pg 2)-MSTU	9,285						9,285
	TOTAL EXPENDITURES	189,440	47,318	44,569	46,708	45,533	48,614	422,181
	CARRYOVER TO NEXT YEAR			100		2235		oterone € teo en Ed
	BUDGETED APPROPRIATIONS	189,440	47,318	44,569	46,708	45,533	48,614	422,181
		ALL CALLED TO SERVICE						

Engineering & Public Works Department Summary of Capital Projects By Funding Source Fiscal Year 1997 - 98 Budget \$000

The Engineering and Public Works Department oversees all County construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may no place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, assessments, gasoline taxes, and impact fees. The proposed budget excludes 1/2 mil of ad valorem tax previously provided for the road program. Fair Share Road Impact Fees were authorized by County ordinance in July, 1979. Continued funding pressure, particularly with ad valorem, has substantially affected the ability of the Road Program to meet the adopted LOS. A lowering of the standard appears to be necessary or development of additional revenue sources to maintain it. A new 6 cent Gas Tax was added in FY 1994 to help overcome this funding problem.

Fund	Description	Ad Valorem	Loan Proceeds	Interest & Other	Impact Fees	Gas Tax	Carry- forward	Total Budget
360/361- 378	Five Year Road Program		15,810	7,201	12,648	26,112	117,300	179,071
315/321	Street & Drainage MSTU Prog	ram		1,084			9,285	10,369
	Total Engin. & P/W Projec		15,810	8,285	12,648	26,112	126,585	189,440
	Funding Recap	Ad Valorem	Loan Proceeds	Interest & Other	Impact Fees	Gas Tax	Carry- forward	Total Budget
	315			110			996	1,106
	316			87			839	926
	317			215			1,566	1,780
	318			115			1,003	1,118
	319			22			447	469
	320			537			4,434	4,971
	360		15,810	4,084		26,112	72,791	118,797
	361/378			3,117	12,648		44,509	60,274
	Total		15,810	8,285	12,648	26,112	126,585	189,440

Engineering & Public Works Department Summary of Capital Projects By Funding Source - Continued \$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Gas Tax	Franch Fees	Carry- forward	Total Budget
	MSTU's Road Projects						101 Waltu	Duuget
315	MSTU District A						*	
	S003 District A						4	4
	S074 Limestone Creek Drng Study						4	4
	S122 Taylor Rd-Indiantown/Oakwood						11	11
	S123 198th Way North						13	13
	S124 Service Rd-Ellisn Wilsn/Osceol						3	3
	S133 Orange Hibiscus & Limestone						37	37
	S134 Smith Dr-Ellison Wilson E 600'						14	14
	9900 Reserves		110				910	1,020
	Sub Total Fund 315		110				996	1,106
316	MSTU District B		\ <u></u>				15 46	
	S008 District B						5	5
	S116 Pioneer Rd-Ranch Rd/Deadend						30	30
	S121 Melaleuca Tr-Military/Potamic						166	166
	S125 Diekhans Rd-Military/W Dend						1	1
	S129 Ranchette Rd-Summit/Dead End						15	15
	S135 Karen & Dryden Rd-Coral Dr E						20	20
	9900 Reserves		87_				603	689
	Sub Total Fund 316		87				839	926
317	MSTU District C							
	S018 District C						6	6
	S126 Pineway Dr-Purdy Lane/Dead En						2	2
	S127 Laurette, Almr, Aprl, Gardenia, I	Nar					28	28
	S131 Kelly Dr-Military/Dead End						19	19
	S136 Urquhart St-Fuller St N						28	28
	9900 Reserves		215				1,483	1,697
318	Sub Total Fund 317		215		1 1 1		1,566	1,780
318	MSTU District D						2 T 1	
	S029 District D S130 70th Ave S & 102nd Pl S						5	5
	9900 Reserves		116				85	85
	Sub Total Fund 318		115				913	1,028
319	MSTU District E		115				1,003	1,118
317	S034 District E						2	2
	9900 Reserves		22				3	3
	Sub Total Fund 319		22				444	466
	Sub Total Luid 317	-				-		469
320	Unincorporated Improve.							
	S039 Acme Dairy Rd-Starky-Boynt Bcl	n					1,555	1,555
	S045 District F						9	, 9
	S083 Anita Court						57	57
	S087 North Bates Rd						12	12
	S102 Linda Lane-Donald Rd to Kirk						1	1
	S109 Paddock Park II						38	38
	S110 Sycamore Ln-Lame Panther/SPW						61	61
	S114 S Westgate Estates Improvements						2	2
	S118 Tropical County Estates II St						692	692
	S120 Monmouth Estates Street Imp						25	25
	S128 Rigger & Riparian Rds/HYP II						39	39
	S132 Weymouth St-Military/Deadend						20	20
	S137 Ranches Rd-Jog Rd/Saddle Tr						97	97
	S138 Wilson Rd W-Cleary Rd/Possum						52	52
	9900 Reserves		537_				1,775	2,311
	Sub Total Fund 320		537			v de parteix	4,434	4,971
	Total MSTU's		1,084				0 205	10 360
	10-41 11D 1 U 3	1752-1756-4-175	1,004			***************************************	9,285	10,369

Engineering & Public Works Fiscal Years 98 - 03 Capital Improvement Program 5 Year Road Program Details (\$'s in 1,000's)

Page Ref	Project	Limits	FY 97/9 Cost - Ph		FY 98/9 Cost - Ph		FY 99/0 Cost - Ph		FY 00/0 Cost - Ph		FY 01/0 Cost - Ph		FY 02/0 Cost - Ph	-,,
L-10	10th Ave North	Military Trail - Congress Ave	2,170											
L-12	140th Ave N/E Rd	SR 80 - 44th Place									590	D		
L-14	140th Ave N /E Rd	44th Place - Orange Ave									450	D		
L-16	827A	East of US 27	800	C										
L-18	Australian Ave	N of Southern-S of PBIA Entrance	100	P	1,000	Р								
L-20	Belevedre Rd	@ Haverhill Rd	2,640	C										
L-22	Big Blue Trace	@ SR 80	2,000	C										
L-24	Blue Heron Blvd	Military Trail - I 95	600	P	400	P								
L-28	Clint Moore Rd	SR 7 - Jog Rd	1,100	D										
L-30	Clint Moore Rd	Military Trail - Congress Ave	200	D	110	R			1,890	C				
L-32	Coconut Blvd	Orange Blvd - Northlake Blvd							230	D	60	R	1,990	C
	Computer Equipment	Staff Support Equip for Program	130	P	100	Р	100	Р	50	P	50	Р	50	P
L-34	Congress Ave	Miner Rd - Hypoluxo Rd	1,900	C					16.7			- 1	Teach teach	
L-36	Congress Ave	Blue Heron Blvd - Northlake Blvd	4,210	C										
L-38	Coral Ridge Drive	Ponderosa Dr - Kimberly Dr	,										680	R
L-40	Crestwood Ave	Cypress Lake Dr-Okeechobee Blv	3,250	С										•
L-42	Donald Ross Rd	@ Alt A1A (SR811)	150	R	750	C								
L-44	Elmhurst/Westgate	Haverhill Rd - Military Trail	1				150	D						
L-46	Gateway Blvd	Jog Rd - Military Trail	660	D					5,470	C				
L-48	Glades Area	R&R Throughout the Glades	800	С	800	C	800	C	800	C	800	C	800	C
L-50	Hagen Ranch Rd	W Atlantic - Boynton Bch Blvd	1,670	D	2,650	RP			2,500	Р	1,355	P		
L-52	Haverhill Rd	Hypoluxo Blvd - L 17 Canal			200	D			,		330	R		
L-54	Haverhill Rd	Lantana Rd - Melaleuca Lane			300	D					960	R		
L-56	Haverhill Rd	45th St - Beeline Hwy					5,790	C						
L-58	Hypoluxo Rd	Miltary Trail - Congress Ave					190	D			1,320	C		
L-60	Intersection Program	Countywide	1,980	DR	3,250	DR	5,000	DR	5,500	DR	6,000	DR	6,000	DR
L-62	Jog Road	W Atlantic - S of Lake Ida Rd							120	D				
L-64	Jog Road	S of Lake Ida - Boynton Bch Blvd	5,870	C	500	P	500	P						
L-66	Jog Road	Hypoluxo Rd - Melaluca Lane	350	D					2,430	C				
L-68	Jog Road	Okeechobee Blvd - Montclair Lks	3,780	C										
L-70	Jog/Roebuck Rd	Montclair Lakes - Haverhill Rd	550	M	11,800	C								
L-72	Jog Road	Roebuck Rd - 45th St											1,030	DS
L-74	Lake Worth Rd	South Shore Blvd - 120th Ave	1,490	C										
L-76	Lantana Rd	State Road 7 - Lacuna			4,180	C	1,000	P	1,350	P				
L-78	Lantana Rd	Jog Rd - Military Trail	300	D							1,260	C		
L-80	Lawerence Rd	Boynton Bch Blvd - Gateway Blv	300	D	270	R			3,470	C				
L-82	Lawerence Rd	Gateway Blvd - Hypoluxo Rd	3,160	C										
L-84	Linton Blvd	Miltary Trail - Congress Ave							3,800	C				
L-86	Lyons Road	Glades Rd - Yamato Rd			590	D					700	R	4,640	C
L-88	Lyons Road	@ Palmetto Park Rd	800	C										
L-90	Melaleuca Lane	Drainage Outfall to L-14 Canal	200	C										
L-92	Melaleuca Lane	Jog Rd - Haverhill Rd							320	D			340	R

Engineering & Public Works Fiscal Years 98 - 03 Capital Improvement Program 5 Year Road Program Details (\$'s in 1,000's)

Page Ref	Project	Limits	FY 97/9 Cost - Ph		FY 98/9 Cost - Ph		FY 99/0 Cost - Ph		FY 00/0 Cost - Ph		FY 01/0 Cost - Ph		FY 02/ Cost - Pi	
L-94	Melaleuca Lane	Haverhill - Military Trail	980											
L-96	Mercer Ave	Belevedere Rd - Australian Ave	310	P	340	DR	650	DR						
L-98	Military Trail	SW 18th St - Camino Real							240	D				
L-100	Military Trail	Glades Rd - Clint Moore Rd	3,010	C										
L-102	Miner Rd	Military Trail - Lawerence Rd							150	D			410	R
L-104	Northlake Blvd	Coconut Blvd - Ibis	2,220	R			4,690	C						
L-106	Northlake(Reliever)	Military Trail - Garden Rd	1,500	R	2,330	R	4,750	C						
L-108	Northlake(Reliever)	Garden Rd - Congress	1,970	С	4		0.000							
L-110	Old State Rd 80	Rehab/Heavy Maintenance	660	С	590	C	500	C	500	C	500	C	500	C
L-112	Pathway Program	Ctywide School & Recreational	1,100	DR	1,100	DR	1,100	DR	1,100	DR	1,500	DR	1,500	DR
L-114	Persimmon Blvd	E End Connection to Okeechobee	100	S			,		,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
L-116	Prosperity Farms Rd	Regional Ctr Ent - Lone Pine Rd									60	D	120	R
2 110	Reserve-Beautification		500	В	600	В	700	В	800	В	900	В	900	
L-118	Reserve-Steet Light	Countywide	600	DC	700	DC	800	DC	900	DC	1,000	DC	1,100	
2 110	Reserve-Plans/Align	Countywide	1,100	DS	820	DS	500	DS	1,090	DS	3,780	DS	4,530	
	Reserve-ROW	Countywide	1,570	R	3,540	R	1,530	R	2,550	R	6,000	R	7,000	
	Reserve-Construction	Countywide	.,,				.,		5,500	C	15,685	C	11,820	C
	Rserve Traffic Calmin	Countywide	30	DC	30	DC	30	DC	30	DC	50	DC	50	
	Reserve-Traffic Sig	Countywide	270	DC	220	DC							20	
L-120	Roebuck Rd	SR 7 (Commercial) - Jog Rd	2.0						3,000	D			570	R
L-122	Roebuck Rd	Haverhill Rd - Military Trail			230	R			5,000				5,0	
L-124	Roebuck Rd	W End Connection to Okeechobee									150	D		
L-126	Roundabouts	At 4 Committed Locations	500	С							130	D		
L-128	Sam Senter Rd	North of Old SR 80 (CR 880)	60	Ď	400	С								
L-130	Seminole Pratt Whit	SR 80 - Northlake Blvd	300	S	100	Ü	2,000	D						
L-132	Seminole Pratt Whit	Northlake Blvd - Beeline Hwy	2,300	SRM			2,000	_	1,500	D				
L-134	Silver Beach Road	Congress Ave - Ave S	580	C					1,500				1,800	RM
L-136	Tony Penna Rd	@ Alt A1A/Old Dixie	70	č									1,800	ICIVI
L-150	Trans to Debt Ser	Loan for Donald Ross Bridge	70		6,380	Р	10,030	Р						
	Trans Mass Tran	Repay 94 Advance	520	Р	530	P	10,030	•						
	Trans to Rd Maint	Road Maintenance Countywide	2,170	Р	2,000	P	2,000	Р	2,000	Р	2,000	Р	2,000	Р
L-138	Water Tower Rd	Congress Ave - Old Dixie Hwy	2,170	31 3	2,000	•	830	c	2,000		2,000	•	2,000	1
L-130		Hagen Ranch - Jog Rd					830	C					770	D
L-140 L-142	Woolbright Rd Yamato Rd	Military Trail - Congress Ave			600	Р	600	Р					770	D
L-142	i amato Ku	ivilitary Trail - Congress Ave	4			Г	600	F		1.6	3 3	iq		
	TOTAL COSTS	克 安里皇野崇譽 张	63,580		47,310		44,390		47,290		45,500	6	48,600	

S = Study; D = Design; M = Mitigation; R = Right of Way; C = Construction; P = Payment; B = Beautification; L = Street Lighting

Note: The above projects represent the BCC adopted Five Year Road Program for FY 97/98 through 01/02. The detail project listing for FY 02/03 will form the basis for the road program's new fifth year in the FY 1999 budget cycle.

PROJECT TITLE: 10th AV	ENUE NOR	RTH-MILITARY	TRAIL TO CON	IGRESS	AVENUE
DESCRIPTION:	3	PER T			
Miitary Trail to Congress Aver	nue				
Add Center Lane/Turn Lane	iuc				
2.0 Miles					
	1985				
PROPOSED SOURCES OF F	UNDING:	5 Year Road	Program		
, , , , , , , , , , , , , , , , , , , ,		o rour roud	. r rogram		
A 20					
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix	410/11/4	120000	1	
PRIORITY RANKING:	Matrix Depar		4		
		Plan Funding	Category	5	
COST ESTIMATE:		Funding	FY 1997/98		Funding
3331 <u>2311111</u> 712.	FY	Amount	Request	FY	Amount
Design & engineering		, anount	rtoquoot		Amount
Site/Right of Way acquisition	96/97	\$190,000		F	
Construction			\$2,170,000		
Equipment	무를 했다.			E 18	
Other project costs	11 the 2	<u> </u>			
Total Estimated Cost		\$190,000	\$2,170,000		\$0
PROPOSED COMPLETION I	DATE:				
PROPOSED COMPLETION I	JAIL.				_
OPERATING COSTS:	7 7 7 7	First Year	1 1 2 3		Annualized
					,
Number of personnel		N/A			N/A
Personal services		3 2 3 2 2 2			
O & M costs		ETERTE			
Total operating costs		\$0			\$0
FORM: CP-RD37					page 1

PROJECT TITLE: 10th AVENUE NORTH-MILITARY	TRAIL TO CONGRESS AVENUE
HOW IS THIS PROJECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the app Year Road Program.	proved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUND	ING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	SS ASSIGNED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	CES OF FUNDING
Palm Beach County Five Year Road Program as adopte October 21, 1997.	
TIAN	
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO

PROJECT TITLE: 140TH AV	ENUE NORTH/E ROA	AD - SR 80 TO 4	4TH PLA	CE
DESCRIPTION:				
3.3 Miles				
PROPOSED SOURCES OF FU	NDING: 5 Voor Poo	d Drogram	12,094,2	da wal
PROPOSED SOURCES OF FU	NDING: 5 Year Roa	id Program		
INCLUDED IN COMP PLAN?	Yes or No	YES	La din Bost	Marie Tooly
		120		
PRIORITY RANKING:	Matrix		4	
	Department Comp Plan Funding	g Category	5	
COST ESTIMATE:	Prior Funding	FY 1997/98		Funding
	FY Amount	Request	FY	Amount
Design & engineering			01/02	\$590,000
Site/Right of Way acquisition				
Construction				
Equipment				
Other project costs: Payment Total Estimated Cost				2500.000
Total Estimated Cost	\$0	\$0		\$590,000
PROPOSED COMPLETION DA	TE:			
OPERATING COSTS:	First Year			Annualized
Number of personnel	NIA			
Number of personnel Personal services	N/A	_		N/A
O & M costs				
Total operating costs	\$0	#1435 J. 10E		\$0
RM: CP-RD37E				page

IS ADDITIONAL	DOCUMENTA	TION ATTACHED?	NO	
		g = 2 2	Fersonal services	
-				
Palm Beach Coul October 21, 1997		Road Program as adopt	ed by Board of County Commission	ners
JUSTIFICATION	SUPPORT FO	OR PROPOSED SOUR	CES OF FUNDING	
			Schettlight of Way w. c. Sur-	
	Resizon)		Design & engage	
Palm Beach Coul	nty Five Year F	Road Program		
		OR PRIORITY RANKING	33 A33IGNED	
HICTICION	CURRENT TO	D DDIODITY DANGER	20 400101150	
IS THE PROJEC IF YES, WHAT C		1AZARD AREA? F HIGH HAZARD FUND	ING APPLIES?	
IO THE DOO ISO	T.IN. A. LUQUI.	1474BB 4BE46		
ř				
Project is on the	approved Palm	n Beach County Five Ye	ar Road Program.	
HOW IS THIS PR	ROJECT CONS	SISTENT WITH THE CO	OMPREHENSIVE PLAN?	

DESCRIPTION:		THE STATE OF		4.
2.5 Miles				
	and a desirable distance is			
Elitar Algebrasia	alter for deway a delig a	O 1 Hell (22) 1 High	Service.	
PROPOSED SOURCES OF FU	NDING: 5 Year Road	d Program		
			Alumini.	
NCLUDED IN COMP PLAN?	Yes or No	YES		
	Matrix	120	4	
	Matrix Department			
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5	
PRIORITY RANKING:	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY	Amount \$450,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY	Amount \$450,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY	Amount \$450,000 \$450,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY	Amount \$450,000 \$450,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request	5 Future FY	Amount \$450,000 \$450,000 Annualized
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY	Amount \$450,000 \$450,000
	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request	5 Future FY	Amount \$450,000 \$450,000 Annualized

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Project is on the approved Palm Beach County Five Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	PROJECT TITLE:	140TH AVENUE NORTH	I/E ROAD - 44TH PLACE TO ORANGE A'
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	HOW IS THIS PRO-	JECT CONSISTENT WITH	THE COMPREHENSIVE PLAN?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	Project is on the app	proved Palm Beach County	Five Year Road Program.
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	*		
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	IS THE PROJECT I	N A HIGH HAZARD AREA	1?
Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			5.3i
Palm Beach County Five Year Road Program JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	JUSTIFICATION/SU	JPPORT FOR PRIORITY I	RANKINGS ASSIGNED
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	Palm Beach County	Five Year Road Program	
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	8		
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.			
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	<u> </u>		Constructor
October 21, 1997.	JUSTIFICATION/SU	JPPORT FOR PROPOSEI	SOURCES OF FUNDING
		Five Year Road Program	as adopted by Board of County Commission
sections busined			

PROJECT TITLE: 827A - EA	ST OF U	S 27	The state of	n role	GAF !
DESCRIPTION:					
Bridge Replacement Widening of Bolles Canal Bridge	over the	e New River			
This got a 1967 I have					
DROBOSED SOURCES OF FU	AIDING.	E Voor Dood	Description		
PROPOSED SOURCES OF FU	NDING:	5 Year Road	Program		
			A CONTRACTOR	V. North	
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix	,		4	
i Morti i Tommino.		rtment			 -
		Plan Funding	Category	5	
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			\$800,000		
Equipment		RESIDENCE.			2.tt. 1
Other project costs					
Total Estimated Cost		\$0	\$800,000		\$0
PROPOSED COMPLETION DA	TE:				
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A			N/A
Personal services		14//	-		
O & M costs					
Total operating costs		\$0			\$0
· 1					
FORM: CP-RD37B					page 1

PROJECT TITLE: 827A - EAST OF US 27	
	MORARISM
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHEN	NSIVE PLAN?
Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project is on the approved Palm Beach County Five Year Road Project Is on the approved Palm Beach County Five Year Road Project Is on the approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach County Five Year Road Project Is on the Approved Palm Beach Project Is on the Approved Palm Be	ogram.
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLI	IES?
	1802 (12:070)
	· Indiagolised total
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGN	NED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FU	NDING
Palm Beach County Five Year Road Program as adopted by Board October 21, 1997.	d of County Commissioners
7740100	
MANA TELEVISION OF THE PARTY OF	
	Parsons lengths
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	The state of the s

	IAN AVENUE - NORT IRD TO SOUTH OF PE		RN	
DESCRIPTION:				
0.5 Miles, 6 Lanes		100 Mariage		MOR
nagrigon ^{er} tysoxi nem				
4				
Salahah salah				
PROPOSED SOURCES OF FU	NDING: 5 Year Roa	d Program		
Joint participation agreement an	ticipated with FDOT to	include this sec		
construction of the Australian Av	e., Congress Avenue	and Southern Bl	vd. interd	change.
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	
	Department			
	Comp Plan Funding		5	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
Design & engineering	Prior Funding	FY 1997/98	Future	Funding
	Prior Funding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding	FY 1997/98	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Prior Funding FY Amount	FY 1997/98 Request \$100,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding	FY 1997/98 Request	Future FY	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Prior Funding FY Amount	FY 1997/98 Request \$100,000	Future FY	Amount \$1,000,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Prior Funding FY Amount \$0 TE:	FY 1997/98 Request \$100,000	Future FY	\$1,000,000 \$1,000,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost	Prior Funding FY Amount	FY 1997/98 Request \$100,000	Future FY	Amount \$1,000,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Prior Funding FY Amount \$0 TE:	FY 1997/98 Request \$100,000	Future FY	\$1,000,000 \$1,000,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Prior Funding FY Amount \$0 TE:	FY 1997/98 Request \$100,000	Future FY	\$1,000,000 \$1,000,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	Prior Funding FY Amount \$0 TE: First Year N/A	FY 1997/98 Request \$100,000	Future FY	\$1,000,000 \$1,000,000 Annualized
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Prior Funding FY Amount \$0 TE:	FY 1997/98 Request \$100,000	Future FY	\$1,000,000 \$1,000,000

PALM BEACH COUNTY

	CAPITAL PROJECT PROPOS	SAL - FY 1997/98
PROJECT TITLE:	AUSTRALIAN AVENUE - NOR BOULEVARD TO SOUTH OF F	
HOW IS THIS PRO	JECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
Project is on the app	proved Palm Beach County Five	Year Road Program.
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD FUN	NDING APPLIES?
JUSTIFICATION/SU	JPPORT FOR PRIORITY RANKI	NGS ASSIGNED
Palm Beach County	Five Year Road Program	
009	(Fa.25)	unitalisto
JUSTIFICATION/SU	JPPORT FOR PROPOSED SOU	RCES OF FUNDING
Palm Beach County October 21, 1997.	Five Year Road Program as ado	pted by Board of County Commissioners,
		Manager in sections
		Paracinal sabutoss
IS ADDITIONAL DO	OCUMENTATION ATTACHED?	NO
DRM: CP-RD37C		page 2

PROJECT TITLE: BELVEDE	RE ROAD @ HAVERH	IILL ROAD	nt real one
DESCRIPTION:			
Belvedere Road-Haverhill Road Haverhill Road-Wallis Avenue to Extend Center Lane/Turn Lane	Elmhurst Avenue		
	ABBA OTATAR	THOMAS MINES	
PROPOSED SOURCES OF FU	NDING: 5 Year Road	d Program	
	经公共运行股份的 有色		
INCLUDED IN COMP PLAN?	Yes or No	YES	
PRIORITY RANKING:	Matrix		4
	Department Comp Plan Funding	Category	5
COST ESTIMATE:	Prior Funding FY Amount	FY 1997/98 Request	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition			
Construction		\$2,640,000	
Equipment Other project costs	tv <u>ax asponenti</u>	<u> </u>	PTADEN SUL
Total Estimated Cost	\$0	\$2,640,000	\$0
PROPOSED COMPLETION DA	TE:		TO TRANSPORT TO
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services	N/A	_	N/A
O & M costs	**	- Alexandroid Ja	<u> </u>
Total operating costs	\$0		\$0
FORM: CP-RD38			page 1

CAPITAL PR	ROJECT PROPOSAL - FY 1997/98
PROJECT TITLE: BELVEDERE	ROAD @ HAVERHILL ROAD
	DESCRIPTION
HOW IS THIS PROJECT CONSIST	TENT WITH THE COMPREHENSIVE PLAN?
Project is on the Comprehensive Pla Year Road Program.	an and is on the approved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZ	ARD AREA?
	GH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR P	PRIORITY RANKINGS ASSIGNED
Palm Beach County Five Year Road	d Program
JUSTIFICATION/SUPPORT FOR P	PROPOSED SOURCES OF FUNDING
Palm Beach County Five Year Road October 21, 1997.	d Program as adopted by Board of County Commissioners
	Personal services
IS ADDITIONAL DOCUMENTATIO	N ATTACHED? NO
FORM: CP-RD38	page 2

DESCRIPTION:				
Intersection Improvements				
	100000			
PROPOSED SOURCES OF FU	NDING: 5 Year Road	d Program		
NOT COLD COCKOLO OF TO	TELLINO. O TELLINOAL	a i rogiam		
NCLUDED IN COMP PLAN?	Yes or No	YES	4.149.00	
	100 01 110			
	Matrix		4	
			4	
PRIORITY RANKING:	Matrix Department		5	
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs:	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$2,000,000	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs:	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount \$0
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Fotal Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel Personal services O & M costs	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$2,000,000	5 Future	Funding Amount \$0

PROJECT TITLE: BIG BLUE TRACE @ SOUTHERN BOULEVARD HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Project is on the approved Palm Beach County Five Year Road Program.
IS THE DOO LECT IN A HIGH HAZADD ADEAC
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Palm Beach County Five Year Road Program
THE PROPERTY OF THE PROPERTY O
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Denigh & mynes,
down days
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners, October 21, 1997.
SOU SM TAFFO
M compared to the second of th
IS ADDITIONAL DOCUMENTATION ATTACHED? NO NO
PORM: CP-RD37D page 2

	PROJECT TITLE: BLUE HER	ON BOI	JLEVARD - M	ILITARY TRAIL	TO I-95	509	
	DESCRIPTION:		PILTON HI				
	0.4 Miles, 6 Lanes Joint project agreement with FDC Blvd to be concurrent with FY 199					Heron	
			MA CONTANT Sen Heren				
	PROPOSED SOURCES OF FUN Anticipates JPA with Florida Dep of Blue Heron Blvd to be concurr Trail.	artment	of Transporta	tion to advance			· Comment of the second of the
	INCLUDED IN COMP PLAN?		Yes or No	YES			
	PRIORITY RANKING:		tment Plan Funding	Category	4		CHECK TO THE PARTY OF THE PARTY
	COST ESTIMATE:		Funding	FY 1997/98	_	Funding	
	Design & engineering Site/Right of Way acquisition Construction	FY	Amount	Request	FY	Amount	
	Equipment	ALIGN VILLE	The state of the s		00/00	# 400 000	
	Other project costs: Payment Total Estimated Cost	B 307	\$0	\$600,000 \$600,000	98/99	\$400,000 \$400,000	
	PROPOSED COMPLETION DA	ΓE:					
	OPERATING COSTS:	- 5	First Year			Annualized	
	Number of personnel Personal services O & M costs		N/A	TWEET OF T		N/A	
	Total operating costs		\$0			\$0	
F	ORM: CP-RD37E					page 1	

PROJECT TITLE:	BLUE HERON B	OULEVARD - MILI	TARY TRAIL TO I-95	
HOW IS THIS PROJE	ECT CONSISTEN	IT WITH THE COM	IPREHENSIVE PLAN	?
Project is on the appr	oved Palm Beach	n County Five Year	Road Program.	
	i k			
IS THE PROJECT IN IF YES, WHAT CATE		The state of the s	IG APPLIES?	
			10/2/12/98/02 03/20	
JUSTIFICATION/SUF	PPORT FOR PRI	ORITY RANKINGS	SASSIGNED	
Palm Beach County F	ive Year Road P	rogram		
JUSTIFICATION/SUF	DODT FOR DR	DROSED SOURCE	S OF ELINDING	11211G 2
Palm Beach County F October 21, 1997.	ive Year Road P	rogram as adopted		
		1		
	W			

PROJECT TITLE: B	OYNTON BEAC	CH BLVD @ I	MILITARY INTE	RSECTI	ON
DESCRIPTION: In	tersection Impre	ovement. Full	y expanded Inte	ersection	
*	,				
7000,189	A EMONUTES	IASAN ICHI	70 1700 177	TANK	E YES
PROPOSED SOURCES	OF FUNDING:	: 5 Year Road	l Program		
21903200					
1134000	a M DI MANUSA				a data day
INCLUDED IN COMP P	LAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix	mont		4	
	Depart Comp	Plan Funding	Category	5	
COST ESTIMATE:	Prior F FY	unding Amount	FY 1997/98		Funding
Design & engineering	96/97	\$493,000	Request	FY	Amount
Site/Right of Way acquis Construction	sition		\$525,300		
Equipment Other project costs	o and elina o				
Total Estimated Cost	yn Colqone ta	\$493,000	\$525,300	ide Caud	\$0
PROPOSED COMPLET	ION DATE:		SEPTEMBER	₹ 98	
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A	_		N/A
Personal services O & M costs					
Total operating cos	ts	\$0	HATELE AGE		\$0
ORM: CP-RD24					page 1

PROJECT TITLE	BOYNTON BEACH BLVD	@ MILITARY INTERSECTION
HOW IS THIS PR	ROJECT CONSISTENT WITH T	HE COMPREHENSIVE PLAN?
Project is on the G Year Road Progra	Comprehensive Plan and is on the am.	he approved Palm Beach County Fi
IS THE DOO IFO	TIN A LUCILLIA ZADO ADEAO	
	T IN A HIGH HAZARD AREA? ATEGORY OF HIGH HAZARD	FUNDING APPLIES?
JUSTIFICATION	SUPPORT FOR PRIORITY RA	NKINGS ASSIGNED
Palm Beach Coul	nty Five Year Road Program	
JUSTIFICATION	SUPPORT FOR PROPOSED S	OURCES OF FUNDING
Palm Beach Coul	nty Five Year Road Program as October 21, 1997.	efanir telegory temil
		SOL BAIL ANDS
IC ADDITIONAL	DOCUMENTATION ATTACHED	D? NO
15 ADDITIONAL	DUCUMENTATION ATTACHE	J: NO

3.6 Milies, 4 Lanes				
8				
PROPOSED SOURCES OF FU	NDING: Five Year I	Road Program	The Little States	
		3		
NOLLIDED IN COMP DI ANG	posture l'acceptant	El Salt main Life	on the standard	a42 17 1
NCLUDED IN COMP PLAN?	Yes or No	YES		
DDIODITY DANIVING				
PRIURITY RANKING.	Matrix		1	
PRIORITY RANKING:	Matrix Department		4	
PRIORITT RANKING:	Department	a Category		
	Department Comp Plan Fundin		5	nding
	Department Comp Plan Fundin Prior Funding	FY 1997/98	5 Future Fur	
COST ESTIMATE:	Department Comp Plan Fundin	FY 1997/98 Request	5 Future Fur	nding Amount
COST ESTIMATE: Design & engineering	Department Comp Plan Fundin Prior Funding	FY 1997/98	5 Future Fur	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Department Comp Plan Fundin Prior Funding	FY 1997/98 Request	5 Future Fur	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Fundin Prior Funding	FY 1997/98 Request	5 Future Fur	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Fundin Prior Funding	FY 1997/98 Request	5 Future Fur	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Fundin Prior Funding	FY 1997/98 Request	5 Future Fur	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	5 Future Fur	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	5 Future Fur	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	Future Fur	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	Future Fur	Amount \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	Future Fur	\$0
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	Department Comp Plan Fundin Prior Funding FY Amount	FY 1997/98 Request \$1,100,000	Future Fur	\$0

PROJECT TITLE:	CLINT MOODE DOAD	00.7.70 100.00		
PROJECT TITLE:	CLINT MOORE ROAD -	SR / TO JOG ROA	AD	
		5	MUNICIPALIST	
HOW IS THIS PROJ	ECT CONSISTENT WITH	H THE COMPREHE	ENSIVE PLAN?	
Project is on the Con Year Road Program.	nprehensive Plan and is o	on the approved Pa	lm Beach County Five	;
IS THE PROJECT IN	I A HIGH HAZARD ARE	A 2		
	EGORY OF HIGH HAZAI	1000	LIES?	
			TRUBE & LEDGER	
JUSTIFICATION/SU	PPORT FOR PRIORITY	RANKINGS ASSIG	SNED	
Palm Beach County	5 Year Road Program.			
age to the live of the				
			STAMPLES 120	
1985 13 1940			AND BELLEVIEW. 18.	
JUSTIFICATION/SU	PPORT FOR PROPOSE	D SOURCES OF F	UNDING	
Palm Beach County October 21, 1997.	Five Year Road Program	as adopted by Boa	rd of County Commiss	sioners
			PENATING CLSTS	
IS ADDITIONAL DO	CUMENTATION ATTAC	HED? NO	237374 2	
I ADDITIONAL DO	JOHILLIA HOLLA HAD	110	<u>uo automatio</u> Hijo J	
DRM: CP-RD47B			E-Charles and	page 2

DESCRIPTION:				
1.4 Miles 6 laning of existing 4 lane				
PROPOSED SOURCES OF FU	NDING: Five Year Ro	oad Program		
	ERLANDLY YORDLY			
INCLUDED IN COMP DLANG				
INCLUDED IN COMP PLAN?	Yes or No	YES	NAME AND	
PRIORITY RANKING:	Yes or No Matrix	YES	4	erenes trage
	Matrix Department			
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5	
PRIORITY RANKING: COST ESTIMATE:	Matrix Department	Category FY 1997/98 Request	5	
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future	Funding Amount \$110,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY 98/99	Funding Amount \$110,000 \$1,736,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future FY 98/99 00/01	Funding Amount \$110,000 \$1,736,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future FY 98/99 00/01 00/01	Funding Amount \$110,000 \$1,736,000 \$120,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$200,000	5 Future FY 98/99 00/01 00/01	Funding Amount \$110,000 \$1,736,000 \$120,000 \$34,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$200,000	5 Future FY 98/99 00/01 00/01	Funding Amount \$110,000 \$1,736,000 \$120,000 \$34,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$200,000	5 Future FY 98/99 00/01 00/01	Funding Amount \$110,000 \$1,736,000 \$120,000 \$34,000 \$2,000,000

PROJECT TITLE: CLINT MOORE ROAD - MILITARY TRAIL TO CONGRESS AVENUE
. овасинтици
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Bons daz (Belijiki f. S
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.
real Road Frogram.
IS THE PROJECT IN A HIGH HAZARD AREA?
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
PROPOSER SOLVER DE FURLE, LE VIII VIII VIII VIII VIII VIII VIII V
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Palm Beach County 5 Year Road Program.
Palm Beach County 5 Year Road Program.
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COSTERN RUNGE. Filtre F
LOCATE PAGE
Substitution of Way or a street
MIGHERA TIONIOUS CONTROL CONTR
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners,
October 21, 1997.
DESEATING DOSTER STATE OF THE S
Personal services
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
FORM: CP-RD47 page 2

PROJECT TITLE: COCONU NORTHLA			NGE BOULEV	ARD TO	BLONG 1
DESCRIPTION:					
2.1 Miles, 5 Lanes					
PROPOSED SOURCES OF FUN	IDING:	Five Year F	Road Program		
INCLUSED IN COMP DI AND			\/		
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix				4
		tment Plan Fundin	g Category		5
COST ESTIMATE:		Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Design & engineering Site/Right of Way acquisition				00/01	\$230,000
Construction Equipment				02/03	\$60,000 \$1,990,000
Other project costs					
Total Estimated Cost	1004 46 1	\$0	\$0		\$2,280,000
PROPOSED COMPLETION DAT	ΓE:	-			
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		NONE			
O & M costs Total operating costs		\$0	-гизмисос		\$0

	NUT BOULEVARD - ORANGE ILAKE BOULEVARD	BOULEVARD TO	
HOW IS THIS PROJECT CON	ISISTENT WITH THE COMPF	REHENSIVE PLAN?	
Project is on the Comprehensi Year Road Program.	ve Plan and is on the approve	d Palm Beach County Five	
IS THE PROJECT IN A HIGH IF YES, WHAT CATEGORY O		APPLIES?	
Thank the state of			
JUSTIFICATION/SUPPORT F	OR PRIORITY RANKINGS AS	SSIGNED	
Palm Beach County 5 Year Ro	oad Program.		
		Lushiune & Apiecu	
JUSTIFICATION/SUPPORT F	OR PROPOSED SOURCES (OF FUNDING	
Palm Beach County Five Year October 21, 1997.	Road Program as adopted by	Board of County Commissioners	; ,
		· OPERATING COST.	
		Number of to teamure	
IS ADDITIONAL DOCUMENT	ATION ATTACHED?	NO	
ORM: CP-RD66B		page 2	_

PROJECT TITLE: CONGR	ESS AV	ENUE-MINER	ROAD TO HYPO	DLUXO	
DESCRIPTION:		ALUME DIA	Det Media		
1.1 Miles 4 to 6 Lane Widening					
PROPOSED SOURCES OF FU	JNDING	: 5 Year Road	I Program		
INCLUDED IN COMP PLAN?		Yes or No	YES		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
PRIORITY RANKING:	Matrix			4	
	Depart Comp	tment Plan Funding	Category	5	
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
Design & engineering	FY 95/96	Amount \$280,159	Request	FY ——	Amount
Site/Right of Way acquisition Construction	96/97	\$130,000	\$1,747,000		
Equipment	AUUG Ü	SELECTION THE	\$100,000	_	40.14
Other project costs			\$53,000		
Total Estimated Cost	GRANE NE	\$410,159	\$1,900,000		\$0
PROPOSED COMPLETION DA	ATE:		JANUARY 99		
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A			N/A
Personal services O & M costs					
Total operating costs		\$0			\$0
ORM: CP-RD25					page 1

PROJECT TITLE:	CONGRESS AVENUE-MINER	ROAD TO HYPOLUXO
		DESCRIPTION
HOW IS THIS PROJE	CT CONSISTENT WITH THE C	COMPREHENSIVE PLAN?
Project is on the Comp Year Road Program.	orehensive Plan and is on the ap	pproved Palm Beach County Five
gs.		
	A HIGH HAZARD AREA?	
IF YES, WHAT CATE	GORY OF HIGH HAZARD FUN	IDING APPLIES?
JUSTIFICATION/SUP	PORT FOR PRIORITY RANKIN	NGS ASSIGNED
Palm Beach County F	ive Year Road Program	
JUSTIFICATION/SUP	PORT FOR PROPOSED SOUP	RCES OF FUNDING
Palm Beach County 5 October 21, 1997.	Year Road Program as adopted	d by Board of County Commissione
		Number of passorner Personal services
IS ADDITIONAL DOC	UMENTATION ATTACHED?	NO

PROJECT TITLE: CONGRE	SS AVEN	UE-BLUE HE	RON BLVD TO N	NORTHLAKE BLVD
DESCRIPTION:				
1.6 Miles 2/3 Lanes				
PROPOSED SOURCES OF FUN	NDING:	Five Year Ro	oad Program	
INCLUDED IN COMP PLAN?	13	Yes or No	YES	
PRIORITY RANKING:	Matrix Depart Comp		Category	5
COST ESTIMATE:	100	unding	FY 1997/98	Future Funding
Design & engineering	FY	Amount \$427,000	Request	FY Amount
Site/Right of Way acquisition Construction Equipment	_		\$4,210,000	
Other project costs (Mitigation) Total Estimated Cost	96/97	\$90,000 \$517,000	\$4,210,000	\$0
PROPOSED COMPLETION DA	TE:		10/98	Colonia Colonia
OPERATING COSTS:		First Year		Annualized
Number of personnel Personal services		NONE		Amidanzed
O & M costs Total operating costs		\$0	- Section 1	\$0
FORM: CP-RD66				page 1

PROJECT TITLE:	CONGRESS AVENUE-BLUE	HERON BLVD TO NORTHLAKE BLVD
HOW IS THIS PROJE	CT CONSISTENT WITH THE	COMPREHENSIVE PLAN2
	or contaionent with the	COM REMEMONE LEAN:
Project is on the Comp Year Road Program.	rehensive Plan and is on the a	approved Palm Beach County Five
	*	
IO THE DOO HOT IN		
	A HIGH HAZARD AREA?	NO NDING APPLIESS
IF 1ES, WHAT CATE	GORY OF HIGH HAZARD FU	NDING APPLIES?
JUSTIFICATION/SUP	PORT FOR PRIORITY RANK	INGS ASSIGNED
Palm Beach County 5	Year Road Program.	
		tan mainta
JUSTIFICATION/SUP	PORT FOR PROPOSED SOU	RCES OF FUNDING
Palm Reach County Fi	ve Vear Boad Brogram as add	opted by Board of County Commissione
October 21, 1997.		
		WASHINGTON W.
IS ADDITIONAL DOC	UMENTATION ATTACHED?	NO

PROJECT TITLE: CORAL R	IDGE DF	RIVE - PONDE	ROSA DRIVE	/KIMBER	LY DRIVE
DESCRIPTION:					
2.0 Miles, 4 Lanes					
1881 JENN DIFFER					
PROPOSED SOURCES OF FUN	NDING:	Five Year F	Road Program		
INCLUDED IN COMP PLAN?		Yes or No	YES	25 I (C-M5/01)	
INCESSES IN COMP PEARLY		res or No	160		
PRIORITY RANKING:	Matrix	(-	1
		rtment			
		Plan Funding	g Category		5
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
D	FY	Amount	Request	FY	Amount
Design & engineering				00/00	4000.000
Site/Right of Way acquisition Construction				02/03	\$680,000
Equipment					
Other project costs				-	
Total Estimated Cost	30.42 E/B 704	\$0	\$0	ua ronal	\$680,000
PROPOSED COMPLETION DAT	TE:	_			
OPERATING COSTS:		First Year			Annualized
Number of personnel		NONE	_		
Personal services					
O & M costs Total operating costs		•••	Element Ava		
Total operating costs		\$0	AND THE ROLL SASSION		\$0
FORM: CP-RD66C					page 1

PROJECT TITLE:	CORAL RIDGE DRIVE - P	ONDEROSA DRIVE/KIMBERLY DRIVE
HOW IS THIS PRO	JECT CONSISTENT WITH T	HE COMPREHENSIVE PLAN?
Project is on the Co Year Road Program		he approved Palm Beach County Five
IS THE DDO IECT I	N A HIGH HAZARD AREA?	NO
	EGORY OF HIGH HAZARD	A CONTRACTOR OF THE CONTRACTOR
JUSTIFICATION/SU	IPPORT FOR PRIORITY RAI	NKINGS ASSIGNED
Palm Beach County	5 Year Road Program.	
JUSTIFICATION/SU	IPPORT FOR PROPOSED S	OURCES OF FUNDING
Palm Beach County October 21, 1997.	Five Year Road Program as	adopted by Board of County Commissione
		OPERATIVE SOFT
S ADDITIONAL DO	CUMENTATION ATTACHED)? <u>NO</u>
M: CP-RD66C		page

	OOD AVENUE - CYPR BEE BOULEVARD	RESS LAKE DRIV	E TO	
DESCRIPTION:			7	
1.5 Milies, 4 Lanes	ATTEMPTED NO.			
PROPOSED SOURCES OF FU	NDING: Five Year R	load Program		
	MAR COST SECTION			
INCLUDED IN COMP PLAN?	Yes or No	YES	TRANSPORT	
		120		1
PRIORITY RANKING:	Matrix Department		4	
	Comp Plan Funding	Category	5	
COST ESTIMATE:	Prior Funding	FY 1997/98		Funding
Design & engineering	FY Amount	Request	FY	Amount
Site/Right of Way acquisition		477.78		
Construction		\$3,250,000		
Equipment Other project costs	POST OF SECURITY SHOP			
Total Estimated Cost	\$0	\$3,250,000	stace p	\$0
PROPOSED COMPLETION DA	TE:		h, setti	
OPERATING COSTS:	First Year			Annualized
Number of personnel	NONE		_	
Personal services		و وسطر و مراور و م	-	No.
O & M costs Total operating costs	\$0	L antico o	dir.od.	\$0
O & M costs	\$0	- SMLF CO IN	io noda	\$0 page 1

PROJECT TITLE: CRESTWOOD AVENUE - CYPR OKEECHOBEE BOULEVARD	1200 2 112 21112 10
	могичновае
HOW IS THIS PROJECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the ap Year Road Program.	proved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNI	DING APPLIES?
SARGONE DEPT THE AVE. THE AVE.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKIN	IGS ASSIGNED
Palm Beach County 5 Year Road Program.	
	ANTERIOR Y TORONS
ternal countries. Soldier Vis.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOUR	CES OF FUNDING
Palm Beach County Five Year Road Program as adopt October 21, 1997.	ted by Board of County Commissioner
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
IS ADDITIONAL DOCUMENTATION ATTACHED?	INO

PROJECT TITLE: DONALD	ROSS RO	OAD @ ALT A	A1A		1089
DESCRIPTION:	- In the second		Maria de la companya		
Intersection Improvements					
DDODOGED COURSES OF FU	NDINO	E: V D		SALTE C	and the
PROPOSED SOURCES OF FU Agreement dated 03/21/95 with			oad Program		
carbital to					
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	
	Depart		. Oataman.		
COST ESTIMATE:		Plan Funding Funding	FY 1997/98	5	Franklin is
COST ESTIMATE.	FY	Amount	Request	Future	Funding Amount
Design & engineering	96/97	\$60,000			
Site/Right of Way acquisition Construction			\$150,000	98/99	\$750,000
Equipment	UGE TR	(SID)49-90	S SEEN PLUE	<u> </u>	4100,000
Other project costs Total Estimated Cost	ole zam	\$60,000	\$150,000		\$750,000
			Ψ100,000	P La	Ψ100,000
PROPOSED COMPLETION DA	TE:	_			
OPERATING COSTS:		First Year			Annualized
Number of personnel		NONE			
Personal services					
O & M costs Total operating costs		\$0	- Normanog .		\$0
rotal operating costs		Ψ			ΨΟ
ORM: CP-RD47D					page 1

PROJECT TITLE:	ONALD ROSS ROAD @ ALT A	1A .
HOW IS THIS PROJE	CT CONSISTENT WITH THE CO	OMPREHENSIVE PLAN?
Project is on the Comp Year Road Program.	rehensive Plan and is on the app	proved Palm Beach County Five
	A HIGH HAZARD AREA?	INC APPLIES
F YES, WHAT CATE	GORY OF HIGH HAZARD FUND	JING APPLIES?
	han Ballow of a large amount of	
ILISTIFICATION/SLIP	PORT FOR PRIORITY RANKING	SS ASSIGNED
JOSTII IOATION/JOIT	ON FOR FRIONITI NAMEDIN	33 A33IGNED
Palm Beach County 5	Year Road Program.	
		Dasign & early sees
ILICTICIC ATIONICUIDI	PORT FOR PROPOSED SOURCE	CES OF FUNDING
JUSTIFICATION/SUPI	PORT FOR PROPOSED SOURCE	CES OF FUNDING
Palm Beach County Fi October 21, 1997.		ed by Board of County Commissione
S ADDITIONAL DOC	JMENTATION ATTACHED?	NO

PROJECT TITLE: ELMHURS	ST\WESTGATE AVE	- HAVERHILL R	D TO MILI	TARY TRAIL
DESCRIPTION:				
Existing 2 lane to 5 lane, 0.5 Mile	es.			
		1003		
PROPOSED SOURCES OF FUR	NDING: Five Year	Road Program		
INCLUDED IN COMP PLAN?	Yes or No	YES	70 1 Sup-1	nest l
PRIORITY RANKING:	Matrix		4	
	Department Comp Plan Fundir	ng Category	5	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future F	unding
Design 8 angineering	FY Amount	Request	FY	Amount
Design & engineering Site/Right of Way acquisition		-	99/00	\$150,000
Construction				
Equipment	LOS CONTRACTOR	st riene nas	(<u>15-18)</u>	5/8/71
Other project costs Total Estimated Cost		\$0		\$150,000
			opinise <u>s</u>	Ψ100,000
PROPOSED COMPLETION DA	TE:			
OPERATING COSTS:	First Year			Annualized
Number of personnel	NONE			
Personal services				
O & M costs	To Assistance	tones, with	TA APPEND	
Total operating costs	\$0	And the state of t	The state of the s	\$0
FORM: CP-RD67				

PROJECT TITLE:	ELMHURST\WESTGATE	AVE - HAVERHILL RD TO MILITARY
HOW IS THIS PROJE	ECT CONSISTENT WITH	THE COMPREHENSIVE PLAN?
Project is on the Com Year Road Program.	prehensive Plan and is on	the approved Palm Beach County Five
90		u u
	A HIGH HAZARD AREA	
IF TES, WHAT CATE	GORY OF HIGH HAZARI	FUNDING APPLIES?
JUSTIFICATION/SUF	PPORT FOR PRIORITY R	ANKINGS ASSIGNED
Palm Beach County 5	Year Road Program.	
,	,	
JUSTIFICATION/SUF	PPORT FOR PROPOSED	SOURCES OF FUNDING
Palm Beach County F October 21, 1997.	Five Year Road Program a	s adopted by Board of County Commiss
	CUMENTATION ATTACHI	D? NO

DESCRIPTION:				
DESCRIPTION:				
2 Miles, 4 Lanes 2 to 6 laning of 2 bridges				
PROPOSED SOURCES OF FU	NDING: Five Year R	oad Program		
Agreement dated 04/15/97 with				
INCLUDED IN COMP PLAN?	Yes or No	YES	-	E-mark
INCLUDED IN COMP PLAN? PRIORITY RANKING:	Matrix	YES	4	Total Control
	Matrix Department			
PRIORITY RANKING:	Matrix Department Comp Plan Funding) Category	5	
PRIORITY RANKING:	Matrix Department Comp Plan Funding Prior Funding	Category	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE:	Matrix Department Comp Plan Funding	Category FY 1997/98 Request	5	
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY 	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future FY 00/01 00/01	Funding Amount \$5,154,000 \$80,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$660,000	Future FY 	\$5,154,000 \$80,000 \$236,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000 \$5,470,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000 \$5,470,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000 \$5,470,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$660,000	5 Future FY 00/01 00/01	\$5,154,000 \$80,000 \$236,000 \$5,470,000

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL	L - FY 1997/98
PROJECT TITLE: GATEWAY BOULEVARD - JOG R	ROAD TO MILITARY TRAIL
HOW IS THIS PROJECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the app Year Road Program.	roved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDI	ING APPLIES?
TO THE TALL OF THE	17 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	S ASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURC	ES OF FUNDING
Palm Beach County Five Year Road Program as adopte October 21, 1997.	d by Board of County Commissioner
naa Last Wild	
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
PRM: CP-RD51	page 2

_						
	PROJECT TITLE: GLADES R	ESTOF	RATION AND R	ECONSTRUCTI	ON	OPT THE
	DESCRIPTION:					
	Proposed improvements from this throughout the Glades Area incluinstallation of new guardrail as no Avenue E Rehabilitation from 715 for building the Brown's Farm Ro	iding st eeded. 5 to SR	riping, replacer Funding to rein 15 and reimbu	ment of old guard nburse the City or rsement to Shaw	drail and of Belle C vano Dra	Blade for
						TY DI
	YESTALINATION					
	PROPOSED SOURCES OF FUN	IDING:	Road Progra	m Revenues		
					i rajet	RELL.
	INCLUDED IN COMP PLAN?		Yes or No	YES		10154
	PRIORITY RANKING:		rtment Plan Funding	Category	1	
	COST ESTIMATE:		Funding Amount	FY 1997/98 Request	Future	Funding Amount
	Design & engineering Site/Right of Way acquisition					
	Construction Equipment			\$550,000	99/03	\$800,000
	Other project costs: Reimbursem	e <u>nt</u>		\$250,000		
	Total Estimated Cost		\$0	\$800,000	I mesel	\$800,000
	PROPOSED COMPLETION DAT	E:		FY 97/98		
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services		NONE			
	O & M costs Total operating costs		\$0	THE OTHER		\$0
			40			
FC	DRM: CP-RD39				112/9	page 1

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: - GLADES RESTORATION AND RECONSTRUCTION	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	_
to the plantage of the contract of the contrac	
This program is part of the adopted 5 year road program and Capital Improvement Element of the Comprehensive Plan.	
Element of the comprehensive Flan.	
IS THE PROJECT IN A HIGH HAZARD AREA? NO NO NO NO NO NO NO NO NO N	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	-
Due to the soil conditions in the Glades Area and the amount of Heavy Truck traffic the County roads in this area need to be overlaid more frequently than roads on the eastern	
coast line. Due to the extensive network of drainage canals in the Glades Area, Guardrail	
repair and new installation is essential for the safety of the public. Commitments made and approved by the BCC for reimbursement to other entities for the repair and maintenance	
of County facilities is also paid from this account.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners,	
October 21, 1997.	1
GENERAL CONTROL OF THE STATE OF	
2000 as and so 1	_
IS ADDITIONAL DOCUMENTATION ATTACHED? NO NO	
FORM: CP-RD39 page 2	
	-

PROJECT TITLE: HAGEN R	ANCH RO	DAD - WEST A	TLANTIC TO E	BOYNT	ON BCH BLV
DESCRIPTION:				7	
5.2 Miles of 5-Lane Roadway fro	om West	Atlantic Avenue	to Boynton Be	each Bl	vd.
Table 1				EDES	
PROPOSED SOURCES OF FU The current Five Year Road Pro fund entire 5.1 mile section.	NDING: gram ant	Palm Beach 0 icipates agreem	County Five Ye nent with devel	ear Road loper to	d Program
INCLUDED IN COMP PLAN?		Yes or No	YES	15.01	About Tolland
PRIORITY RANKING:	Matrix Depart Comp	tment Plan Funding 0	Category		5
COST ESTIMATE: Design & engineering Site/Right of Way acquisition		Funding Amount	FY 1997/98 Request \$1,670,000	Futur FY 98/99	re Funding Amount \$1,500,000
Construction Equipment Other project costs: Payment Total Estimated Cost	96/97	\$2,000,000 \$2,000,000	\$1,670,000	99/02	\$5,005,000 \$6,505,000
PROPOSED COMPLETION DA	TE:				
OPERATING COSTS:		First Year		77 40	Annualized
Number of personnel Personal services O & M costs		NONE			
Total operating costs		\$0			\$0
RM: CP-RD42					page 1

CAPITAL PROJECT PROPOSAL - FT 1997/90
PROJECT TITLE: - HAGEN RANCH ROAD - WEST ATLANTIC TO BOYNTON BCH BLVD.
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Palm Beach County Five Year Road Program
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners October 21, 1997.
្នាន់ ខ្លាំ ក្រុម ប្រជាព្ធិតិ ខ្លាំ ប្រជាពិត ខ្លាំ ប្រជាព្ធិតិ ខ្លាំ ប្រជាពិត ខ្លាំ ប្រជាពិតិ ខ្លាំ ប្រជាពិត ខ្លាំ ប
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
FORM: CP-RD42 page 2

DESCRIPTION:				
2/3 Lane 0.5 Miles 1 Bridge				
THE LIST OF THE				
PROPOSED SOURCES OF FU	JNDING: Five Year R	load Program		
	and along the			
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	
	Department	0-4		
	Comp Plan Funding		5	
COST ESTIMATE:	Prior Funding	FY 1997/98		Funding
Design & engineering	FY Amount	Request	FY 09/00	Amount
Site/Right of Way acquisition			98/99	\$200,000
Construction			01/02	\$330,000
Equipment	a management	an Transfer of		ALCOHOL:
Other project costs		-	-	
Total Estimated Cost	\$0	\$0	e Timbe	\$530,000
PROPOSED COMPLETION D	ATE:			
OPERATING COSTS:	First Year			Annualized
Number of some	NONE			
Number of personnel Personal services	NONE	- 1	i <u>.</u>	
O & M costs				
				2 - / La Ca 1
Total operating costs	\$0		_	\$0
	\$0			\$0

PROJECT TITLE: HAVERHILL ROAD - HYPOLUXO TO L-17 C	CANAL
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENS	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENS	
HOW IS THIS PROJECT CONSISTENT WITH THE CONFRENCIA	CIVE DI ANO
	SIVE PLANT
Project is on the Comprehensive Plan and is on the approved Palm	Beach County Five
Year Road Program.	
·	
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIE	S?
might a 1 th a second	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNE	FD
TOO THE TOO TOO TOO TOO THOUSE TO ASSIST	
Palm Beach County 5 Year Road Program.	
	DAMES TO A
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUN	IDING
Palm Beach County 5 Year Road Program as adopted by Board of 0	County Commissioners
October 21, 1997.	odunty dominiooloner
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	and of MACO
	Tetal mer an
FORM: CP-RD58	page 2

PROJECT TITLE: - HAVERHI	LL ROAD	D-LANTANA I	ROAD TO MEL	ALEUCA	LANE
DESCRIPTION:		1 30 10			
2/3 Lane 1.3 Miles					
PROPOSED SOURCES OF FUN	NDING:	Five Year F	Road Program		
			3		
INCLUDED IN COMP PLAN?		Yes or No	YES	<u> </u>	racing and
INCLUDED IN COMP PLAN!		162 01 140	163		
PRIORITY RANKING:		tment		4	
		Plan Fundin		5	
COST ESTIMATE:	Prior FY	Funding	FY 1997/98		Funding
Design & engineering	гт	Amount	Request	FY 98/99	Amount \$300,000
Site/Right of Way acquisition				01/02	\$960,000
Construction					
Equipment Other project costs		S S SEED AND SEED	1 DK PC		CONTRACTOR OF THE PARTY OF THE
Other project costs Total Estimated Cost	da de se	\$0	\$0	or i lossed	\$1,260,000
Total Estimated Soci					ψ1,200,000
PROPOSED COMPLETION DAT	ΓE:				
OPERATING COSTS:		First Year			Annualized
Number of personnel		NONE			
Personal services		11011		-	
O & M costs		AA LA LANGE	The second		
Total operating costs		\$0			\$0
RM: CP-RD60					page

PROJECT TITLE:	HAVERHIII	ROAD-LANTANA	ROAD TO MEI	ALFUCA LANE
HOW IS THIS PRO	JECT CONSIST	TENT WITH THE C	OMPREHENSI	VE PLAN?
Project is on the Co		an and is on the a	oproved Palm B	each County Five
Year Road Prograr	n.			
*				
IC THE DDO IECT	IN A LUCILLIAZ	ADD ADEAG		
IS THE PROJECT IF YES, WHAT CA			DING APPLIES	?
JUSTIFICATION/S	LIDDORT FOR F	DIODITY DANIEL	ICS ASSIGNED	
			NGS ASSIGNEL	,
Palm Beach Count	y 5 Year Road P	rogram.		
JUSTIFICATION/S	UPPORT FOR F	PROPOSED SOUR	RCES OF FUND	ING
Palm Beach Count October 21, 1997.	y Five Year Road	d Program as ador	oted by Board of	County Commission
maA				
ma A	7.0			
IS ADDITIONAL D	OCUMENTATIO	N ATTACHED?	NO	Water to recontract

PROJECT TITLE: - HAVERHI	LL ROAD	-45TH STREE	T TO BEELINE	HIGHW	VAY
DESCRIPTION:					
2.5 Miles 5 Lanes CSX RR Crossing					
PROPOSED SOURCES OF FL	JNDING:	Five Year Ro	ad Program	an' Ania	
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	
		tment Plan Funding (Category	5	
COST ESTIMATE:	Comp	Plan Funding (5 Future	e Fundina
Design & engineering	Comp		FY 1997/98 Request	_	e Funding Amount
	Prior I FY	Plan Funding (Funding Amount	FY 1997/98	Future	
Design & engineering Site/Right of Way acquisition Construction	Prior I FY	Plan Funding (Funding Amount	FY 1997/98	Future FY	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior I FY 96/97	Plan Funding (Funding Amount \$710,000	FY 1997/98 Request	Future FY	\$5,790,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior I FY 96/97	Plan Funding (Funding Amount \$710,000	FY 1997/98 Request	Future FY	\$5,790,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Prior I FY 96/97	Plan Funding (Funding Amount \$710,000 \$710,000	FY 1997/98 Request	Future FY	\$5,790,000 \$5,790,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Prior I FY 96/97	Plan Funding (Funding Amount \$710,000 \$710,000 First Year	FY 1997/98 Request	Future FY	\$5,790,000 \$5,790,000

PROJECT TITLE:	HAVERHILL ROAD-45TH ST	REET TO BEELINE HIGHWAY
HOW IS THIS PRO	JECT CONSISTENT WITH THI	E COMPREHENSIVE PLAN?
Project is on the Co Year Road Program		e approved Palm Beach County Five
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD F	UNDING APPLIES?
JUSTIFICATION/SU	IPPORT FOR PRIORITY RAN	KINGS ASSIGNED
Palm Beach County	5 Year Road Program.	
JUSTIFICATION/SU	JPPORT FOR PROPOSED SO	DURCES OF FUNDING
Palm Beach County October 21, 1997.	Five Year Road Program as a	dopted by Board of County Commissione
IS ADDITIONAL DO	OCUMENTATION ATTACHED	? NO
DRM: CP-RD52		page

DESCRIPTION:	*	77.7			100
2 Miles 4 to 6 Lanes					
No. 19					
PROPOSED SOURCES OF FUN	NDING:	Five Year	Road Program	1	
INCLUDED IN COMP PLAN?		Yes or No	YES	n 247.7300	- CARINET
PRIORITY RANKING:	Matrix	(4	
	_				
		rtment Plan Fundir	ng Category	5	
COST ESTIMATE:	Comp Prior	Plan Fundir Funding	FY 1997/98	Future	Funding
	Comp	Plan Fundir			Amount
Design & engineering Site/Right of Way acquisition	Comp Prior	Plan Fundir Funding	FY 1997/98	Future FY 98/00	Amount \$190,000
Design & engineering Site/Right of Way acquisition Construction	Comp Prior	Plan Fundir Funding	FY 1997/98	Future FY	Amount \$190,000
Design & engineering Site/Right of Way acquisition Construction Equipment	Comp Prior	Plan Fundir Funding	FY 1997/98	Future FY 98/00	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Comp Prior	Plan Fundir Funding	FY 1997/98	Future FY 98/00	Amount \$190,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Plan Fundir Funding Amount	FY 1997/98 Request	Future FY 98/00	Amount \$190,000 \$1,320,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior FY	Plan Fundir Funding Amount	FY 1997/98 Request	Future FY 98/00	Amount \$190,000 \$1,320,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DAT	Prior FY	Plan Fundir Funding Amount \$0 \$10 First Year	FY 1997/98 Request	Future FY 98/00	Amount \$190,000 \$1,320,000 \$1,510,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Prior FY	Plan Fundir Funding Amount	FY 1997/98 Request	Future FY 98/00	Amount \$190,000 \$1,320,000 \$1,510,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel Personal services O & M costs	Prior FY	Plan Fundir Funding Amount \$0 \$10 First Year	FY 1997/98 Request	Future FY 98/00	Amount \$190,000 \$1,320,000 \$1,510,000

	Thomas and a		
PROJECT TITLE:	HYPOLUXO ROAD-MILITAR	RY TRAIL TO CONGRESS AVEN	IUE
HOW IS THIS PROJ	ECT CONSISTENT WITH TH	E COMPREHENSIVE PLAN?	
Project is on the Con Year Road Program.	prehensive Plan and is on the	e approved Palm Beach County Fi	ive
SOME A STREET A STREET AND	A HIGH HAZARD AREA?		
IF YES, WHAT CATE	EGORY OF HIGH HAZARD F	UNDING APPLIES?	
JUSTIFICATION/SU	PPORT FOR PRIORITY RAN	KINGS ASSIGNED	
Palm Beach County	5 Year Road Program.		
JUSTIFICATION/SU	PPORT FOR PROPOSED SO	OURCES OF FUNDING	
Palm Beach County 9 October 21, 1997.	5 Year Road Program as adop	oted by Board of County Commiss	ioners,
		'. konananèvi	
IS ADDITIONAL DO	CUMENTATION ATTACHED?	? NO	
FORM: CP-RD59		State 40 i	page 2

PROJECT TITLE: _ INTERSE	ECTION II	MPROVEMENT	S		
DESCRIPTION:	M I				W 271 W 1
Description: The Intersection Improvement Fat intersections. These improve	ments are	made to increa	se capacity an	d/or safe	ety at
intersections. Projects are design	ned and	constructed both	n in house and	by cont	racted services
المناب فكروه في وفعات المستحدث					
1 175,744,245	an de	SAMMONTO	read made	aray y	
PROPOSED SOURCES OF FU	INDING:	Five Year Roa	d Program.	, yere	
INCLUDED IN COMP PLAN?		Yes or No	YES	O PUBLIC	
PRIORITY RANKING:	Matrix			4	
	Depar				g - 18/1 .
		Plan Funding C		5	
COST ESTIMATE:		unding	FY 1997/98		e Funding
D	FY	Amount	Request	FY	Amount
Design & engineering	96/97	\$500,000	\$600,000	98/99	\$600,000
Site/Right of Way acquisition Construction	96/97	\$1,000,000	\$850,000	98/99	\$1,000,000
	96/97	\$1,890,000	\$330,000	98/99	\$1,450,000
Equipment	96/97	\$0	\$0		\$0
Other project costs	90/97	\$200,000	\$200,000	_	\$200,000
Total Estimated Cost		\$3,590,000	\$1,980,000		\$3,250,000
PROPOSED COMPLETION DA	ATE:	Continuous p	rojects throu	gh the y	ear
OPERATING COSTS:		First Year		100 000	Annualized
Number of personnel		N/A			N/A
Personal services			_		
O & M costs		the second second			ear - a
Total operating costs		\$0	MANIFOCE //		\$0
FORM: CP-RD28					page 1

	97/98
DDO IFOT TITLE. INTEROCOTION IMPROVEMENTO	arrottovi neu
PROJECT TITLE: INTERSECTION IMPROVEMENTS	
	Holfard Falt
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHE	NSIVE PLAN?
Intersection Improvements falls under the Traffic Circulation Elem Comprehensive Plan (Objective 3-Consistency with State, Region	nent portion of the nal, and other Agency
Plans, Policies 3-b and 3-c, Page 4-TC).	
IS THE PROJECT IN A HIGH HAZARD AREA? NO	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APP	LIES?
HIGHEIGATION/OURDORT FOR PRIORITY RANGE AGOS	ALIED
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIG	INED
	400 4000 1
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF F	UNDING
Palm Beach County 5 Year Road Program as adopted by BCC O	ctober 21 1997
Tain Bodon County o Todi Moda i Togram do ddopied by Bod e	0.0001 21, 1007.
	MAD SECTION
IC ADDITIONAL DOCUMENTATION ATTACHEDO	a unoque lence
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	Democratical

DESCRIPTION:		A Transmitter			
0.8 Miles 4 to 6 Lanes					
PROPOSED SOURCES OF FUN	NDING:	Five Year I	Road Program	76. FA	ROMER TO
				-BOTTAL	
INCLUDED IN COMP PLAN?		Yes or No	YES	-	
	Matrix Department				
PRIORITY RANKING:	Depar	tment		4	
	Depar Comp	tment Plan Fundin		5	
COST ESTIMATE:	Depar Comp	tment	g Category FY 1997/98 Request	5 Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp Prior	tment Plan Fundin Funding	FY 1997/98	5 Future	Amount \$120,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	tment Plan Fundin Funding	FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior	tment Plan Fundin Funding	FY 1997/98	5 Future FY	Amount \$120,000 \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	tment Plan Fundin Funding Amount	FY 1997/98 Request	5 Future FY	\$120,000 \$0 \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DAT	Prior FY	tment Plan Fundin Funding Amount	FY 1997/98 Request	5 Future FY	\$120,000 \$0 \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	tment Plan Fundin Funding Amount \$0 \$0	FY 1997/98 Request	5 Future FY	\$120,000 \$0 \$0 \$120,000

S ADDITIONA	L DOCUMENTATION	ON ATTACHED	? NO	China cons
20,000,000	English Sept.			
Palm Beach Co October 21, 199		Program as adop	oted by Board	of County Commissioner
JUSTIFICATIO	N/SUPPORT FOR	PROPOSED SO	OURCES OF I	FUNDING
Palm Beach Co	unty 5 Year Road F	^o rogram.		
JUSTIFICATIO	N/SUPPORT FOR	PRIORITY RAN	KINGS ASSI	GNED
	* *		I In	of heb Penet g.
	CT IN A HIGH HAZ CATEGORY OF H		UNDING API	PLIES?
A				
	SE			
Year Road Pro	gram.			
Project is on the	e Comprehensive P	lan and is on the	e approved Pa	alm Beach County Five
HOW IS THIS F	PROJECT CONSIS	TENT WITH TH	E COMPREH	ENSIVE PLAN?
PROJECT TITL	L. JOOTHOAD	-VVESTATLANT	10 10 3001	H OF LAKE IDA ROAD

	D-30011	OF LAKE IDA	TO BOYNTON	BEACH	BLVD
DESCRIPTION:					
4.3 Miles 3 to 6 Laning					
PROPOSED SOURCES OF FU		5 Year Road P	rogram		
Agreement dated 01/25/96 with	develope	r.			
INCLUDED IN COMP PLAN?	1	Yes or No	YES	The second	
INCLUDED IN COMP PLAN!		res or No	TES		
PRIORITY RANKING:	Matrix			4	
	Depart Comp	ment Plan Funding C	ategory	5	
COST ESTIMATE:		unding	FY 1997/98		e Funding
	FY	Amount	Request	FY	Amount
D: 0:	95-96	\$627,400			
Design & engineering					
Site/Right of Way acquisition	96-97	\$750,000			
Site/Right of Way acquisition Construction			\$5,550,000	\equiv	
Site/Right of Way acquisition Construction Equipment			\$200,000		
Site/Right of Way acquisition Construction Equipment Other project costs: Payments		\$750,000	\$200,000 \$120,000	99/00	1,000,000
Site/Right of Way acquisition Construction Equipment			\$200,000	99/00	1,000,000
Site/Right of Way acquisition Construction Equipment Other project costs: Payments	96-97	\$750,000	\$200,000 \$120,000	rice 71.	
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost	96-97	\$750,000	\$200,000 \$120,000 \$5,870,000	rice 71.	1,000,000
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	96-97	\$750,000 \$1,377,400 First Year	\$200,000 \$120,000 \$5,870,000	rice 71.	1,000,000 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	96-97	\$1,377,400	\$200,000 \$120,000 \$5,870,000	rice 71.	1,000,000
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	96-97	\$750,000 \$1,377,400 First Year	\$200,000 \$120,000 \$5,870,000	rice 71.	1,000,000 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	96-97	\$750,000 \$1,377,400 First Year	\$200,000 \$120,000 \$5,870,000	rice 71.	1,000,000 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	96-97	\$750,000 \$1,377,400 First Year	\$200,000 \$120,000 \$5,870,000	rice 71.	Annualize

CAPITAL PROJECT PROPOSAL - F	FY 1997/98
PROJECT TITLE: JOG ROAD-SOUTH OF LAKE IDA TO	D BOYNTON BEACH BLVD
HOW IS THIS PROJECT CONSISTENT WITH THE COMP	REHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approve Year Road Program.	ed Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING	APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS A	ASSIGNED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES	OF FUNDING
Palm Beach County Five Year Road Program as adopted by October 21, 1997.	y Board of County Commissione
= " " " " " " " " " " " " " " " " " " "	Secretary of Entered
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
	The state of the s
RM: CP-RD31	page

	D-HYPOLOXO TO	MELALEUCA LAN	E	
DESCRIPTION:				
4-6 Lanes 2.5 Miles 1 Bridge				
	CHRISTAN HAZ			
PROPOSED SOURCES OF FU	NDING: Five Yea	r Road Program		
	Della A YTTZIORE	seeks and the seeks	iolitacy:	IFEUL I
INCLUDED IN COMP PLAN?	Yes or N	o <u>YES</u>		
PRIORITY RANKING:	Matrix Department Comp Plan Fund	ling Category	4	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
Design & engineering	FY Amoun		FY	Amount
Site/Right of Way acquisition Construction			00/01	\$1,935,000
	THE PARTY OF THE PARTY OF	THE THE SHEET	00/01	\$160,000
Equipment				Ψ100,000
Equipment Other project costs			00/01	\$335,000
	\$0	\$350,000	00/01	
Other project costs		\$350,000 October/01	00/01	\$335,000
Other project costs Total Estimated Cost		October/01	00/01	\$335,000
Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	TE:	October/01	00/01	\$335,000 \$2,430,000
Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	TE:	October/01	00/01	\$335,000 \$2,430,000

CAPITAL PROJECT PROPOSAL - FY	1997/98
PROJECT TITLE: JOG ROAD-HYPOLUXO TO MELALEU	CA LANE
HOW IS THIS PROJECT CONSISTENT WITH THE COMPRE	EHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approved Year Road Program.	Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING A	PPLIES?
populo, projevelbetim tueke projektim tukkete pr	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SIGNED
Palm Beach County 5 Year Road Program.	
palent-country serve and another and	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES O	F FUNDING
Palm Beach County Five Year Road Program as adopted by I	
ReuneA .	
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO SERVICE DE LA CONTRACTOR DE LA CONTRA
FORM: CP-RD43	page 2

PROJECT TITLE: JOG RO	AD-OKE	ECHOBEE BO	ULEVARD THE	ROUGH N	MONTCLAIR
DESCRIPTION:					
1.7 Miles6 LanesDeveloper Participation					
PROPOSED SOURCES OF F Interlocal agreement with the 0 this project for construction in	City of W	est Palm Beach	Fees n agreement wi	th develo	per to acceler
INCLUDED IN COMP PLAN?	DETORI A	Yes or No	YES	10. 614	STAND TO
PRIORITY RANKING:	Matrix			4	
radari ramano.	Depart	ment Plan Funding C	ategory	5	
COST ESTIMATE: Design & engineering	Prior F FY	Amount \$368,000	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction Equipment			\$3,780,000		
Other project costs Total Estimated Cost	AJON.	\$368,000	\$3,780,000		
PROPOSED COMPLETION D	ATE:				
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		_			
O & M costs Total operating costs		CALLA MOS	A CHARGE OF		QUATE IN
RM: CP-RD10					nage 1

PROJECT TITLE: JOG ROAD-OKEECHOBE LAKES	E BOULEVARD THROUGH MONTCLAIR
HOW IS THIS PROJECT CONSISTENT WITH T	THE COMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and it is o Year Road Program.	n the approved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD	
II 123, WHAT CATEGORT OF HIGH HAZARD	PONDING AFFLIES!
JUSTIFICATION/SUPPORT FOR PRIORITY RA	ANKINGS ASSIGNED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED	SOURCES OF FUNDING
Palm Beach County Five Year Road Program as October 21, 1997.	adopted by Board of County Commissioners
	STERNING COSTS
	Personal remarks of the Personal I
IS ADDITIONAL DOCUMENTATION ATTACHE	D? NO
FORM: CP-RD10	page 2

DESCRIPTION:					
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				23n.73	
1.8 Miles					
6 Lanes and 4/5 Lanes	sandi ne				
Includes Bridge over Florida To	urnpike				
PROPOSED SOURCES OF F	UNDING	: Road Impact F	ees		
Interlocal agreement with the O					
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	
	Depart				
	Comp I	Plan Funding Ca	tegory	5	
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding
I LOTINIATE.					
	FY	Amount	Request	FY	Amount
Design & engineering	100	\$575,247	Request	FY	Amount
Design & engineering Site/Right of Way acquisition	FY 96/97		Request	FY	Amount
Design & engineering Site/Right of Way acquisition Construction	100	\$575,247	Request	FY 98/99	Amount \$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment	100	\$575,247			
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation	100	\$575,247 \$1,340,000	\$550,000		\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment	100	\$575,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost	96/97	\$575,247 \$1,340,000			
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation	96/97	\$575,247 \$1,340,000			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost	96/97	\$575,247 \$1,340,000			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS:	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services O & M costs	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Mitigation Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	96/97	\$575,247 \$1,340,000 \$1,915,247			\$11,800,000

PROJECT TITLE: J	OG ROAD/ROEBUCK ROAI	D-MONTCLAIR LAKES TO HAVERHILL
		DESCRIPTION
HOW IS THIS PROJEC	CT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
Project is on the Comp Year Road Program.	rehensive Plan and it is on th	ne approved Palm Beach County Five
	A HIGH HAZARD AREA?	
IF YES, WHAT CATE	GORY OF HIGH HAZARD FL	JNDING APPLIES?
JUSTIFICATION/SUPP	PORT FOR PRIORITY RANK	KINGS ASSIGNED
Palm Beach County Fiv	ve Year Road Program	
rain Beach County 11	ve real read regiani	
JUSTIFICATION/SUPP	PORT FOR PROPOSED SO	URCES OF FUNDING
Palm Beach County Fiv October 21, 1997.	ve Year Road Program as ad	lopted by Board of County Commissione
	1	a Authli Sal Tarkete (54)
	UMENTATION ATTACHED?	NO

PROJECT TITLE: JOG ROA	D - ROEBUCK ROAD	TO 45TH STRE	ET	16.29
DESCRIPTION:				
3.4 Miles, 6 Lanes				
	1.4500.02423.6	等 海 女 化节点		RT Idl
PROPOSED SOURCES OF FU	NDING: Five Year F	Road Program		
de Gille Algun	ain s Vince of			
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	
	Department			
	Comp Plan Funding	g Category	5	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
	FY Amount	Request	FY	Amount
Design & engineering		-	02/03	\$1,030,000
Site/Right of Way acquisition				
Construction				
Equipment				
Other project costs				
Total Estimated Cost	\$0	\$0		\$1,030,000
PROPOSED COMPLETION DA	TE:			
OPERATING COSTS:	First Year			Annualized
Number of managed	NONE			
Number of personnel	NONE	_		
Personal services				
O & M costs				
Total operating costs	\$0	111111111111111111111111111111111111111		\$0
ORM: CP-RD43B				page 1

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: - JOG ROAD - ROEBUCK ROAD TO 45TH STREET	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
South Share Blud 1 to 10 to 10 and thousand	
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.	
·	
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Palm Beach County 5 Year Road Program.	
TOTY OF A STATE OF THE PROPERTY OF THE PROPERT	
L The report is replaced	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Balm Booch County Five Year Bood Brogram as adopted by Boord of County Commission	nore
Palm Beach County Five Year Road Program as adopted by Board of County Commissio October 21, 1997.	riers,
	*
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
2 Premiera de la compansión de la compan	
FORM: CP-RD43B pa	age 2

DDO IFOT TITLE: LAKE MO	DTIL DOAD COUTLING	IODE DIVID TO	400711.41/51115	
PROJECT TITLE: - LAKE WO	RTH ROAD-SOUTH SE	HOKE BLAD TO	1201H AVENUE	
DESCRIPTION:				
South Shore Blvd to 120th Aven	ule			
2/3 Lane				
1.7 Miles				
PROPOSED SOURCES OF FU	NDING: 5 Voor Bood	Drogram		
PROPOSED SOURCES OF FU	NDING: 5 Year Road	Program		
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	
	Department Comp Plan Funding	Category	5	
COST ESTIMATE:	Prior Funding	FY 1997/98		
COST ESTIMATE.	FY Amount	Request	Future Fundin	_
Design & engineering	\$200,700	Request	ri Amou	IIIC
Site/Right of Way acquisition	\$325,000			100
Construction		\$1,490,000		
Equipment	. Cost (Europary mos	Ψ1,430,000	The state of the state of	
Other project costs				
Total Estimated Cost	\$525,700	\$1,490,000	Topic waster	\$0
	<u> </u>	<u> </u>		Ψ0
PROPOSED COMPLETION DA	TE:			
ODEDATING COOLS				
OPERATING COSTS:	First Year		Annua	lized
Number of personnel	N/A		N/A	
Personal services				
O & M costs	THE THE HISTORY		A MEDICE PRO	
Total operating costs	\$0		\$0	
			the control of	7 7
ORM: CP-RD32			n	age 1

	LE: LAKE V	VORTH ROA	D-SOUTH S	HORE BLV	TO 120TH A	VENUE
HOW IS THIS	PROJECT CO	NSISTENT V	VITH THE CO	OMPREHEN	ISIVE PLAN?	W-J
Project is on th Year Road Pro		sive Plan and	is on the ap	proved Palm	ı Beach Coun	ty Five
		(2)				
IS THE PROJE IF YES, WHAT				DING APPLI	ES?	
JUSTIFICATIO	N/SUPPORT	FOR PRIOR	ITY RANKIN	GS ASSIGN	IED	
Palm Beach Co	ounty Five Yea	ır Road Progi	ram			54
JUSTIFICATIO	MICHIDDODT	EOD DDODG	SED COUR	CES OF FIL	NDING	3000
JUSTIFICATIO	NOUPPORT	FOR PROPE	73ED 300K	CES OF FU	NDING	
Palm Beach Co October 21, 19		ır Road Progi	ram as adopt	ed by Board	of County Co	ommissione
IS ADDITIONA	L DOCUMEN	TATION ATT	ACHED?	NO		1201

DESCRIPTION:					
!.8 Miles, 4/6 Lanes					
		TERN SALES			
100 PA 2011	NE LOS ACADAS	Herrien			
PROPOSED SOURCES OF FU	NDING: A	greement v	with developer of	dated 04/	/25/96.
NCLUDED IN COMP PLAN?	Ye	es or No	YES		
PRIORITY RANKING:	Matrix		YES	4	
	Matrix Departme	nt			
PRIORITY RANKING:	Matrix Departme Comp Pla	nt n Funding	Category	5	
PRIORITY RANKING:	Matrix Departme Comp Pla Prior Fun	nt n Funding ding	Category FY 1997/98	5 Futur	e Funding
PRIORITY RANKING:	Matrix Departme Comp Pla Prior Fun	nt n Funding	Category	5	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Departme Comp Pla Prior Fun	nt n Funding ding	Category FY 1997/98	5 Futur	e Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Departme Comp Pla Prior Fun	nt n Funding ding	Category FY 1997/98	5 Futur	e Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Departme Comp Pla Prior Fun	nt n Funding ding	Category FY 1997/98	5 Futur FY 98/99	e Funding Amount \$4,180,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments	Matrix Departme Comp Pla Prior Fun	nt n Funding ding Amount	Category FY 1997/98 Request	Future FY	e Funding Amount \$4,180,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments	Matrix Departme Comp Pla Prior Fun	nt n Funding ding	Category FY 1997/98	5 Futur FY 98/99	e Funding Amount \$4,180,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost	Matrix Departme Comp Pla Prior Fun FY	nt n Funding ding Amount	Category FY 1997/98 Request	5 Futur FY 98/99	e Funding Amount \$4,180,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA	Matrix Departme Comp Pla Prior Fun FY	nt n Funding ding Amount	Category FY 1997/98 Request	5 Futur FY 98/99	e Funding Amount \$4,180,000 \$2,350,000 \$6,530,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Matrix Departme Comp Pla Prior Fun FY TE:	nt n Funding ding Amount \$0	Category FY 1997/98 Request	5 Futur FY 98/99	e Funding Amount \$4,180,000 \$2,350,000 \$6,530,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payments Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Departme Comp Pla Prior Fun FY TE:	nt n Funding ding Amount	Category FY 1997/98 Request	5 Futur FY 98/99	e Funding Amount \$4,180,000 \$2,350,000 \$6,530,000
	Matrix Departme Comp Pla Prior Fun FY TE:	nt n Funding ding Amount \$0	Category FY 1997/98 Request	5 Futur FY 98/99	e Funding

IS ADDITIONAL	DOCUMENTATION ATTACHED?	NO
Palm Beach Cour October 21, 1997	nty Five Year Road Program as adopte	ed by Board of County Commissioner
JUSTIFICATION	SUPPORT FOR PROPOSED SOURCE	CES OF FUNDING
Palm Beach Cour	nty 5 Year Road Program.	
JUSTIFICATION	SUPPORT FOR PRIORITY RANKING	GS ASSIGNED
IF YES, WHAT C	ATEGORY OF HIGH HAZARD FUND	OING APPLIES?
	T IN A HIGH HAZARD AREA?	WING A PRI IFOG
Year Road Progra		,
	Comprehensive Plan and is on the app	
HOW IS THIS PR	OJECT CONSISTENT WITH THE CO	OMPREHENSIVE PLAN?

DESCRIPTION:				
DEGOTAL FIGH.				
6 Laning 2 Miles				
Tell Jens Helin				
PROPOSED SOURCES OF FU	NDING: Five Year R	oad Program		
NCLUDED IN COMP PLAN?	Yes or No	VEC		
INCLUDED IN COMP PLAN!	Tes of No	YES		
PRIORITY RANKING:	Matrix	165	4	
	Matrix Department			
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	5	
PRIORITY RANKING:	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category FY 1997/98 Request	5	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$300,000	Future FY	Amount \$1,260,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	Future FY	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$300,000	Future FY	Amount \$1,260,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$300,000	Future FY	\$1,260,000 \$1,260,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$300,000	Future FY	\$1,260,000 \$1,260,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$300,000	Future FY	\$1,260,000 \$1,260,000
	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$300,000	Future FY	Amount \$1,260,000

	CAPITAL PROJECT PROPO	SAL - FY 1997/98
PROJECT TITLE:	LANTANA ROAD-JOG ROAD	TO MILITARY TRAIL
		MOTA FORM
HOW IS THIS PRO	JECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
Project is on the Co Year Road Program	mprehensive Plan and is on the a	approved Palm Beach County Five
IS THE PROJECT I	N A HIGH HAZARD AREA?	
	TEGORY OF HIGH HAZARD FU	NDING APPLIES?
JUSTIFICATION/SU	JPPORT FOR PRIORITY RANK	INGS ASSIGNED
Palm Beach County	5 Year Road Program.	The Decide of the Control of the Con
ILISTIFICATION/SI	JPPORT FOR PROPOSED SOU	IDCES OF FLINDING
		appear for the second to the T
Palm Beach County October 21, 1997.	Five Year Road Program as add	opted by Board of County Commissioners,
		a 205 Stat A 95 50
		**
IS ADDITIONAL DO	OCUMENTATION ATTACHED?	NO
DRM: CP-RD44		page 2

DESCRIPTION:					* * * * * * * * * * * * * * * * * * *
1.5 Miles					
5 Lanes					
A TEACH MALE WAS		BAR SERBER		Frank.	
PROPOSED SOURCES OF FUI	NDING:	Five Year Re	oad Program		The second second
	X AZ Y				
NCLUDED IN COMP PLAN?		Yes or No	YES		CHES -
HOLODED IN COMIT I LAIVE		165 01 140	120		
			120		
	Matrix		120	4	
	Depart	tment			
PRIORITY RANKING:	Depart Comp	tment Plan Funding	Category	5	
PRIORITY RANKING:	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING:	Depart Comp	tment Plan Funding	Category FY 1997/98 Request	5	
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98	Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98 Request	Future FY 98/99	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98 Request	Future FY 98/99 00/01	Funding Amount \$270,000 \$3,250,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98 Request	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$80,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depart Comp Prior F	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01	\$Funding Amount \$270,000 \$3,250,000 \$80,000 \$140,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depart Comp Prior F	tment Plan Funding Funding	Category FY 1997/98 Request	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$80,000 \$140,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depart Comp Prior F FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$80,000 \$140,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Depart Comp Prior F FY	tment Plan Funding Funding Amount \$0	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$3,250,000 \$140,000 \$3,740,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Depart Comp Prior F FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$3,250,000 \$140,000 \$3,740,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Depart Comp Prior F FY	tment Plan Funding Funding Amount \$0	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$3,250,000 \$140,000 \$3,740,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Depart Comp Prior F FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	\$270,000 \$3,250,000 \$3,250,000 \$140,000 \$3,740,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel Personal services O & M costs	Depart Comp Prior F FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request \$300,000	Future FY 98/99 00/01 00/01	Funding

IS ADDITION	AL DOCUMENTATION A	ATTACHED?	NO	
Palm Beach C October 21, 19	County Five Year Road Pr 997.		d by Board of County Co	
JUSTIFICATION	ON/SUPPORT FOR PRO	POSED SOURC	ES OF FUNDING	ento
	District Land			
Palm Beach C	County 5 Year Road Prog	ram.		
	ON/SUPPORT FOR PRIC		S ASSIGNED	
U LOTUCIO A TU				
IF YES, WHA	T CATEGORY OF HIGH	HAZARD FUND	NG APPLIES?	
	ECT IN A HIGH HAZARI			
	7			
Teal Noau Fi	ogram.			
Project is on t Year Road Pr	he Comprehensive Plan	and is on the app	roved Palm Beach Coun	ty Five
HOW IS THIS	PROJECT CONSISTEN	IT WITH THE CO	MPREHENSIVE PLAN?	A-SE
			MOTHER C	1830
PROJECT TI		AD-DOTHION D	EACH BLVD TO GATEV	VALDLVI)

	22 1107 137	OAILWAII	O HYPOLUXO R	OAD	
DESCRIPTION:					1819.0
1.8 Miles					
5 Laning of existing 2					
	L *				
PROPOSED SOURCES OF FU	NDING:	5 Year Road	Program		
No. COLD COCKCLO C. 1 C	NDING.	o real rioad	riogram		
		rianing sus			
NCLUDED IN COMP PLAN?		Yes or No	YES	THE COURSE AND	William St.
			Property of the second second		
PRIORITY RANKING:	Matrix			4	
PRIORITY RANKING:	Matrix Departr	ment		4	
PRIORITY RANKING:	Departr		Category	4	
PRIORITY RANKING:	Departr Comp F	Plan Funding (Category FY 1997/98	5	Fundina
	Departr Comp F		FY 1997/98	5 Future	Funding Amount
COST ESTIMATE:	Departr Comp F Prior F	Plan Funding (unding Amount		5	Funding Amount
COST ESTIMATE: Design & engineering	Departr Comp F Prior F FY	Plan Funding (unding Amount \$376,880	FY 1997/98	5 Future	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Departr Comp F Prior F FY 95-96	Plan Funding (unding Amount	FY 1997/98 Request	5 Future	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Departr Comp F Prior F FY 95-96	Plan Funding (unding Amount \$376,880	FY 1997/98 Request \$3,023,000	5 Future	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Departr Comp F Prior F FY 95-96	Plan Funding (unding Amount \$376,880	FY 1997/98 Request \$3,023,000 \$80,000	5 Future	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Departr Comp F Prior F FY 95-96	Plan Funding (unding Amount \$376,880	FY 1997/98 Request \$3,023,000	5 Future	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000	\$3,023,000 \$80,000 \$57,000 \$3,160,000	5 Future	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000	FY 1997/98 Request \$3,023,000 \$80,000 \$57,000	5 Future	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000	\$3,023,000 \$80,000 \$57,000 \$3,160,000	Future FY	Amount \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000 \$676,880	\$3,023,000 \$80,000 \$57,000 \$3,160,000	Future FY	Amount \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Fotal Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding	\$3,023,000 \$80,000 \$57,000 \$3,160,000	Future FY	Amount \$0
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Fotal Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000 \$676,880	\$3,023,000 \$80,000 \$57,000 \$3,160,000	Future FY	Amount \$0
	Departr Comp F Prior F FY 95-96 96-97	Plan Funding (unding Amount \$376,880 \$300,000 \$676,880	\$3,023,000 \$80,000 \$57,000 \$3,160,000	Future FY	Amount \$0

PROJECT TITLE: LAWRENCE ROAD/GATEWAY TO HYPOLUXO ROAD	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
PROPERTY SOUTH CONTRACTOR OF THE SOUTH SOU	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Palm Beach County Five Year Road Program	
L METHAS VINCIPA	
And height to the supple of th	
Consense -	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	ers,
La may of parson. Parsonal services	2
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-RD33 pag	e 2

					S AVENUE
DESCRIPTION:				Print	
1.9 Miles of 6-Lane Roadway fro	om Militar	y Trail to Con	gress Avenue		
•					
PROPOSED SOURCES OF FU	NDING:	Five Year Ro	oad Program		
	NDING.	TIVE TEAT IN	oad i rogram		
INCLUDED IN COMP DI ANO		V N	\/F0		
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	
	•	Department			
		Plan Funding	Category	5	
COST ESTIMATE:		Funding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering	96/97	\$450,000			
Site/Right of Way acquisition					
Construction				00/01	\$3,800,000
Equipment			Awo a ra		
Other project costs			A STATE OF THE STA		
Total Estimated Cost	chr ann	\$450,000	\$0	e Training	\$3,800,000
	TE.		02/2022	10 th 115 m	H01577 T
DRODOSED COMPLETION DA	AIE.		03/2002		-
PROPOSED COMPLETION DA					
		First Year			Annualized
PROPOSED COMPLETION DA OPERATING COSTS:					Annualized
OPERATING COSTS: Number of personnel		First Year NONE	_		Annualized
OPERATING COSTS: Number of personnel Personal services					Annualized
OPERATING COSTS: Number of personnel Personal services O & M costs		NONE			
OPERATING COSTS: Number of personnel Personal services	7,347,0		-		Annualized

PROJECT TITLE: LINTON BOULEVARD-MILITARY	TRAIL TO CONGRESS AVENUE
HOW IS THIS PROJECT CONSISTENT WITH THE CO	DMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the cur County Five Year Road Program.	rent Approved Palm Beach
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUND	NO ING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	GS ASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	CES OF FUNDING
Palm Beach County Five Year Road Program as adopted October 21, 1997.	ed by Board of County Commissioners,
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO REGOLETIES
FORM: CP-RD49	page 2

PROJECT TITLE: LYONS ROA	AD-GLA	ADES ROAD	ТО УАМАТО	ROAD	
DESCRIPTION:	Talak s	923 23 243 1	1,170,100		
1.8 Miles of 6-Lane Roadway from	Glades	s Road to Ya	mato Road		
NEST ENGLISHED	- 1186	AV BURN	D. 标识数分类		SAYN
PROPOSED SOURCES OF FUND	ING:	Five Year F	Road Program		
INCLUDED IN COMP DI ANO		V N-	VEO		
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	
		tment			
COOT FOTIMATE		Plan Fundin		5	
COST ESTIMATE:	FY	Funding Amount	FY 1997/98		Funding
Design & engineering	FI	Amount	Request	FY 98/99	Amount \$590,000
Site/Right of Way acquisition				01/02	\$700,000
Construction		-		02/03	\$4,640,000
Equipment				02/00	Ψ+,0+0,000
Other project costs	- Total	A			
Total Estimated Cost		\$0	\$0		\$5,930,000
DRODOCED COMPLETION DATE		Halizate may			
PROPOSED COMPLETION DATE		-		•	
OPERATING COSTS:		First Year	4-1		Annualized
Number of perconnol		NONE			
Number of personnel		NONE			
Personal services		NONE			
		NONE \$0		Jayle, a	\$0
Personal services O & M costs				J. Mc.	\$0

PROJECT TITLE: LYONS ROAD-GLADES ROAD	TO YAMATO ROAD
HOW IS THIS PROJECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the ap	proved Palm Beach County Five
Year Road Program.	
IS THE PROJECT IN A HIGH HAZARD AREA?	NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNI	14.000 (14.00)
grise grant and the contract	AND EN CONTROL OF THE
JUSTIFICATION/SUPPORT FOR PRIORITY RANKIN	ICS ASSIGNED
303111 ICATION/30FFORT FOR FRIORITT RANKIN	IGS ASSIGNED
Palm Beach County 5 Year Road Program.	
HISTIFICATION/CURRORT FOR BRODGER COUR	OFC OF FUNDING
JUSTIFICATION/SUPPORT FOR PROPOSED SOUR	CES OF FUNDING
Palm Beach County 5 Year Road Program as adopted October 21, 1997.	by Board of County Commissioner
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
DDM: CD DDC2	
DRM: CP-RD62	page

PROJECT TITLE: LYONS R	OAD @ I	PALMETTO F	PARK ROAD		Linde 9
DESCRIPTION:					
Intersection Improvements					
ala a sebagai da kwaji mili A i-196 si sa					
PROPOSED SOURCES OF FUN	IDING	Five Veer [Pood Program	19/8	
PROPOSED SOURCES OF FUR	ADING:	rive rear r	Road Program		
INCLUDED IN COMP PLAN?		Yes or No	YES	AD OTHER	ration in the
PRIORITY RANKING:	Matrix	(4	
		rtment			
		Plan Funding		5	
COST ESTIMATE:	Prior FY	Funding Amount	FY 1997/98		Funding
Design & engineering	FI	Amount	Request	FY	Amount
Site/Right of Way acquisition			10.00		
Construction			\$800,000		
Equipment					
Other project costs		Haral Anna San Landon			
Total Estimated Cost		\$0	_\$800,000	od rarki	\$0
PROPOSED COMPLETION DAT	ΓE:				
OPERATING COSTS:		First Year			Annualized
OF ERATING COSTS.		riistieai			Annuanzeu
Number of personnel		NONE			
Personal services				10.0	
O & M costs					
Total operating costs		\$0	SATING STORY		\$0
DRM: CP-RD62B					page 1

CAFITAL PROJECT PROPOSAL	F 1 1997/96
PROJECT TITLE: - LYONS ROAD @ PALMETTO PA	RK ROAD
HOW IS THIS PROJECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the appr Year Road Program.	roved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDI	NO NG APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	S ASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	ES OF FUNDING
TOO THE PORT OF TH	ES OF FORDING
Palm Beach County 5 Year Road Program as adopted by October 21, 1997.	y Board of County Commissioners,
	OPERATING COST.
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
FORM: CP-RD62B	page 2

DESCRIPTION:			
Repair/Replacement			
- Ow			
PROPOSED SOURCES OF FU	NDING: 5 Year Road	Program	
INCLUDED IN COMP DI ANO	VN	VEC	MORPH IN LISTED IN
INCLUDED IN COMP PLAN?	Yes or No	YES	
		<u>YES</u>	
PRIORITY RANKING:	Matrix	YES	4
			5
	Matrix Department Comp Plan Funding Prior Funding		
PRIORITY RANKING: COST ESTIMATE:	Matrix Department Comp Plan Funding	Category	5
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future Funding
PRIORITY RANKING: COST ESTIMATE:	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$200,000	Future Funding FY Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$200,000	Future Funding FY Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$200,000	Future Funding FY Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$200,000	Future Funding FY Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$200,000	Future Funding FY Amount \$0 Annualize
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	Category FY 1997/98 Request \$200,000	Future Funding FY Amount \$0 Annualize

PROJECT TITLE:	MELALEUCA	A LANE DRAINAGE	OUTFALL TO L-14 CANAL	
			Voltaigoear	
HOW IS THIS PROJ	IECT CONSIS	STENT WITH THE C	OMPREHENSIVE PLAN?	-
			CIM KENENOIVE I EAN!	
Project is on the Con Year Road Program.	nprehensive P	lan and is on the ap	pproved Palm Beach County Fi	ve
	a .			
IS THE PROJECT IN				
IF YES, WHAT CAT	EGORY OF H	IGH HAZARD FUNI	DING APPLIES?	
		PUINC France		
JUSTIFICATION/SU	PPORT FOR	PRIORITY RANKIN	IGS ASSIGNED	
Palm Beach County	Five Veer Per	ad Drogram		
Fain beach County	rive real No	ad Flograffi		
II IOTICIO A TIONIOLI	DDODT FOR	DDODGOED GOLLD	OF CLAIRING	
JUSTIFICATION/SU	PPORT FOR	PROPOSED SOUR	CES OF FUNDING	
Palm Beach County October 21, 1997.	Five Year Roa		ted by Board of County Comm	
IS ADDITIONAL DO			NO	2

DESCRIPTION:					
1.5 Miles, 5 Lanes. Add 2 Lanes & overbuild existing	g road.				
DRODOCED COURCES OF THE	NDINO	E. V. D	HADA- LAGA	ALEK	
PROPOSED SOURCES OF FU	NDING:	Five Year Ro	oad Program		
and the second		Yes			
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix		7 67 6 48 F	4	
		tment Plan Funding	Catagony	5	
COST ESTIMATE:					
COST ESTIMATE.	FY	Funding Amount	FY 1997/98 Request	Future	Funding Amount
Design & engineering	-	Amount	Request	00/01	\$320,000
Site/Right of Way acquisition				02/03	\$340,000
Construction				<u>-02/0</u> 5 _	Ψ040,000
Equipment	CHECK PROP		THE CARC SHARE	i ramini	
Other project costs		Carrier to a live			
Total Estimated Cost	obs,es d	\$0	\$0	O deed	\$660,000
PROPOSED COMPLETION DA	TE:				1-16021
OPERATING COSTS:		First Year			Annualized
Number of personnel		NONE			
Personal services		INOINE		-	
CIOUTIAI OCIVIOCO				-	
O & M costs					
O & M costs Total operating costs		\$0		海田田	\$0
		\$0			\$0

PROJECT TITLE: MELALEUCA LANE-JOG ROAD TO WEST OF HAVERHILL ROAD	
I ESCRIPTION:	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
(1) 1 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Palm Beach County 5 Year Road Program.	
COST ESTIMATE. LA L'ANTINE DE PRINCIPA PARA	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners October 21, 1997.	, .
SHEAR TOO SWIARETO	
Number Age spin Personal sequest	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-RD46 page 2	

DESCRIPTION:			
0.7 Miles, 5 Lanes.			
Add 2 lanes & overbuild existing	road.		
	lettre algreen. Herde		
			Par Baken
Year Market Annual Control of the Co	F. F. S.		
PROPOSED SOURCES OF FU	NDING: 5 Year Road	Program	
		9	
INCLUDED IN COMP PLAN?	Yes or No	YES	The state of the s
INOCODED IN COMIT I LANT	165 01 140	TES	
PRIORITY RANKING:	Matrix		4
· · · · · · · · · · · · · · · · · · ·	Department		4
	Comp Plan Funding (Category .	5
COST ESTIMATE.			
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
		The state of the s	
	FY Amount	Request	FY Amount
Design & engineering	\$307,469	Request	
Site/Right of Way acquisition			
Site/Right of Way acquisition Construction	\$307,469	\$980,000	
Site/Right of Way acquisition Construction Equipment	\$307,469		
Site/Right of Way acquisition Construction Equipment Other project costs	\$307,469		
Site/Right of Way acquisition Construction Equipment	\$307,469		FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs	\$307,469 \$285,910	\$980,000	
Site/Right of Way acquisition Construction Equipment Other project costs	\$307,469 \$285,910 \$593,379	\$980,000	FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	\$307,469 \$285,910 \$593,379	\$980,000	FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	\$307,469 \$285,910 \$593,379 TE:	\$980,000	FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	\$307,469 \$285,910 \$593,379	\$980,000	FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	\$307,469 \$285,910 \$593,379 TE:	\$980,000	FY Amount \$0 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	\$307,469 \$285,910 \$593,379 TE:	\$980,000	FY Amount
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	\$307,469 \$285,910 \$593,379 TE:	\$980,000	FY Amount \$0 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	\$307,469 \$285,910 \$593,379 TE:	\$980,000	FY Amount \$0 Annualized

PROJECT TITLE: MELALEUCA LANE/WEST OF HAVE	ERHILL ROAD TO MILITARY TRA
HOW IS THIS PROJECT CONSISTENT WITH THE COMP	PREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approv Year Road Program.	red Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING	G APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS	ASSIGNED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES	OF FUNDING
Palm Beach County Five Year Road Program as adopted be October 21,1997.	
	Thinking to state of a
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
ORM: CP-RD34	page 2

PROJECT TITLE: - MERCER				
DESCRIPTION:			47 47	
4/5 Lanes				
0.4 miles				
PROPOSED SOURCES OF FU	NDING: Five Year D	and Dragram D		Ial alla
for agreement with city of West F		oad Program. P	ayment v	vould allow
Mercer Avenue.	aiiii beacii aliu/oi FD	OT for construct	tion of a p	ontion of
Wercer Averlue.				
INCLUDED IN COMP PLAN?	Yes or No	YES	- America	4-2-0-1
INOCODED IN COMIT I EAR!	165 01 140	163		
PRIORITY RANKING:	Matrix		-	
PRIORITY RANKING:	Matrix Department			
PRIORITY RANKING:	Department	Category		
PRIORITY RANKING: COST ESTIMATE:	Department Comp Plan Funding		Future	Funding
	Department Comp Plan Funding Prior Funding	FY 1997/98		Funding
COST ESTIMATE:	Department Comp Plan Funding Prior Funding		FY	Amount
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	FY 98/99	Amount \$340,000
COST ESTIMATE:	Department Comp Plan Funding Prior Funding	FY 1997/98	FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Prior Funding	FY 1997/98	FY 98/99	Amount \$340,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	FY 98/99	Amount \$340,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment)	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	FY 98/99	Amount \$340,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment)	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000 \$990,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000 \$990,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000 \$990,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000 \$990,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000 \$990,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs (payment) Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$310,000	FY 98/99	Amount \$340,000 \$650,000

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PL Project is on the Comprehensive Plan and is on the approved Palm Beach (Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Count October 21, 1997.	
Project is on the Comprehensive Plan and is on the approved Palm Beach O'Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	ounty Five
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	-
Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
Palm Beach County Five Year Road Program as adopted by Board of Coun October 21, 1997.	
October 21, 1997.	a notice
	y Commissione
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	

PROJECT TITLE: - MILITARY					
DESCRIPTION:					
4 to 6 Lanes 0.8 Miles					
PROPOSED SOURCES OF FU	NDING: F	ive Year R	oad Program		
INCLUDED IN COMP PLAN?	Y	es or No	YES		
	Matrix		YES	4	
	Matrix Departme	ent			
INCLUDED IN COMP PLAN? PRIORITY RANKING:	Matrix Departme Comp Pla	ent an Funding	Category	5	
PRIORITY RANKING:	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Departme Comp Pla	ent an Funding	Category	5	Funding Amount \$240,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Departme Comp Pla	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$240,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Departme Comp Pla Prior Fur FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$240,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Departme Comp Pla Prior Fur FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$240,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Matrix Departme Comp Pla Prior Fur FY	ent an Funding nding Amount \$0	Category FY 1997/98 Request	5 Future FY	\$240,000 \$240,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Fotal Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Departme Comp Pla Prior Fur FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	\$240,000 \$240,000
	Matrix Departme Comp Pla Prior Fur FY	ent an Funding nding Amount \$0	Category FY 1997/98 Request	5 Future FY	\$240,000 \$240,000

CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: MILITARY TRAIL-SW 18TH TO CAMINO REAL	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.	
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
Palm Beach County Five Year Road Program as adopted by Board of County Commission October 21, 1997.	iers,
Matifica congress	
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
FORM: CP-RD54 pag	ge 2

			-1371	75 46
Y TRAIL	-GLADES ROA	D/CLINT MOOR	E ROAD	
77				
LINDING	. Five Vees Dee	10		
UNDING	: Five Year Roa	ad Program		
	Van an Na	VEO	The state of the s	
	res or No	152		
Matrix	7 - 7 -		4	
				Funding
		Request	FY	Amount
	7.00,100	\$2,793,000		
			The Sales D	
- 100.00-2	\$530,200	\$3,010,000	CHUN LE	\$0
ATE:		09/98		
	First Year			Annualized
		_		
		Topy of J		
	Matrix Departr Comp F Prior F FY 95/96 95/96 97/98 97/98 95/98	Yes or No Yes or No	Ves or No YES Matrix Department Comp Plan Funding Category FY 1997/98 FY Amount 95/96 \$423,450 FY 1997/98 95/96 \$106,750 \$2,793,000 97/98 97/98 \$160,000 \$57,000 95/98 \$530,200 \$3,010,000 \$3,010,000	Yes or No YES Matrix 4 Department 5 Comp Plan Funding Category 5 Prior Funding FY 1997/98 Future FY Amount Request FY 95/96 \$423,450 \$2,793,000 \$7/98 97/98 \$160,000 \$57,000 95/98 \$57,000 \$57,000 \$530,200 \$3,010,000 \$3,010,000

PROJECT TITLE: MILITARY	TRAIL-GLADES ROAL	D/CLINT MOORE ROAD	
HOW IS THIS BRO JECT CONS	NOTENT WITH THE CO	OMBDELIENCIVE DI ANG	
HOW IS THIS PROJECT CONS	SISTENT WITH THE CO	JMPREHENSIVE PLAN?	
Project is on the Comprehensive Year Road Program.	e Plan and it is on the a	pproved Palm Beach Count	y Five
IS THE PROJECT IN A HIGH H	IAZADD ADEA2		
IF YES, WHAT CATEGORY OF		ING APPLIES?	
all por out			
JUSTIFICATION/SUPPORT FO	R PRIORITY RANKING	GS ASSIGNED	
Palm Beach County Five Year F	Road Program		
		1 47174	15 <u>5</u>
JUSTIFICATION/SUPPORT FO	R PROPOSED SOUR	CES OF FUNDING	
Palm Beach County 5 Year Roa October 21, 1997.	d Program as adopted	by Board of County Commis	ssioners
IS ADDITIONAL DOCUMENTA	TION ATTACHED?	NO	9.
RM: CP-RD08		The state of	page

PROJECT TITLE: - MINER RO	DAD-MILITARY TRAIL	TO LAWRENC	E ROAD
DESCRIPTION:	And the second second second		
2/3 Lane			
0.6 Miles			
PROPOSED SOURCES OF FUN	NDING: Five Year Ro	oad Program	
	izine.	odd i rograin	
INCLUDED IN COMP DI ANG	The second of th		and the same of th
INCLUDED IN COMP PLAN?	Yes or No	YES	
		Life and the second second	
PRIORITY PANKING.	Motrix	40 Care Francisco	-2 map at 2 1 - 30°C
PRIORITY RANKING:	Matrix		4
PRIORITY RANKING:	Department	Category	
	Department Comp Plan Funding		5
PRIORITY RANKING: COST ESTIMATE:	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future Funding
COST ESTIMATE:	Department Comp Plan Funding		5 Future Funding FY Amount
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	Future Funding FY Amount 00/01 \$150,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Prior Funding	FY 1997/98	Future Funding FY Amount 00/01 \$150,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98	Future Funding FY Amount 00/01 \$150,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98	Future Funding FY Amount 00/01 \$150,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000 \$560,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATE	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000 \$560,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATE	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000 \$560,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000 \$560,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DAT OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future Funding FY Amount 00/01 \$150,000 02/03 \$410,000 \$560,000

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL - F	FY 1997/98
PROJECT TITLE: - MINER ROAD-MILITARY TRAIL TO	LAWRENCE ROAD
HOW IS THIS PROJECT CONSISTENT WITH THE COMP	DEUENCINE DI ANO
HOW IS THIS PROJECT CONSISTENT WITH THE COMP	REHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approve Year Road Program.	ed Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING	APPLIES?
	AUDE discording
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS A	ASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES	OF FUNDING
Palm Beach County Five Year Road Program as adopted by October 21, 1997.	y Board of County Commissioners
	Company of the
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
ORM: CP-RD55	page 2

PROJECT TITLE: . NORTHLA	KE BOL	ILEVARD-CO	CONUT BOULE	EVARD 1	TO IBIS
DESCRIPTION:					
DEGORII TION.					
2.0 Miles 4 outside lanes					
4 outside laries					
Control of the contro	5 JA 1994				
PROPOSED SOURCES OF FU	NDING:	Five Year R	load Program		
man and the control of the control o					
INCLUDED IN COMP PLAN?		Yes or No	YES	1	
PRIORITY RANKING:	Matrix			4	
		rtment		- 17	
	Comp	Plan Funding	g Category		5
COST ESTIMATE:	Prior	Funding	FY 1997/98	Future	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering			40.000.000		1
Site/Right of Way acquisition Construction			\$2,220,000	00/00	* 4 000 000
Equipment				99/00	\$4,690,000
Other project costs	4				
Total Estimated Cost	of a refe	\$0	\$2,220,000		\$4,690,000
		-			4.1,000,000
PROPOSED COMPLETION DA	TE:	-			
OPERATING COSTS:		First Vasa			
OPERATING COSTS:		First Year			Annualized
Number of personnel		NONE			
Personal services		-110112	-		
O & M costs					
Total operating costs		\$0			\$0
and the second s					

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL	- FY 1997/9 ⁸
PROJECT TITLE: NORTHLAKE BOULEVARD-COCO	NUT BOULEVARD TO IBIS
	TERCHETTON.
HOW IS THIS PROJECT CONSISTENT WITH THE COM	PREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the appro Year Road Program.	oved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDIN	IG APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS	ASSIGNED
Palm Beach County 5 Year Road Program.	
	A THEORY IN CONTROL OF
Stephinospi is militari	
	STANFASTED TED
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	S OF FUNDING
Palm Beach County Five Year Road Program as adopted October 21, 1997.	by Board of County Commission
ZTATI	
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
	atean printerpalation
PRM: CP-RD41	pag

DESCRIPTION:	7 Tale -			
1 Mile 2/3 Lane				
LINE AND			TALLANT S	
PROPOSED SOURCES OF FU	NDING: Five Year R	oad Program		
		oud i rogium		
			- V. 4 WE'S	
NCLUDED IN COMP PLAN?	Yes or No	YES		
NCLUDED IN COMP PLAN? PRIORITY RANKING:	Matrix Department		4	
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	4	
PRIORITY RANKING:	Matrix Department		5	e Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	e Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98 Request	5 Future FY	e Funding Amount \$2,330,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$1,500,000	5 Future FY 98/99	e Funding Amount \$2,330,000 \$4,750,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY 98/99	e Funding Amount \$2,330,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$1,500,000	5 Future FY 98/99	e Funding Amount \$2,330,000 \$4,750,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request \$1,500,000	5 Future FY 98/99	e Funding Amount \$2,330,000 \$4,750,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	Category FY 1997/98 Request \$1,500,000	5 Future FY 98/99	e Funding Amount \$2,330,000 \$4,750,000 \$7,080,000

PROJECT TITLE:	NORTHLAKE RELIEVER - MILIT	TARY TRAIL TO GARDEN ROAD
HOW IS THIS PROJE	ECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
Project is on the Com Year Road Program.	prehensive Plan and is on the ap	proved Palm Beach County Five
9		
	A HIGH HAZARD AREA? GORY OF HIGH HAZARD FUN	DING APPLIES?
JUSTIFICATION/SUF	PORT FOR PRIORITY RANKIN	IGS ASSIGNED
Palm Beach County 5	Year Road Program.	
		PRIDERTY RAMIGNO
		DISTERNITE TELL
JUSTIFICATION/SUI	PPORT FOR PROPOSED SOUR	CES OF FUNDING
Palm Beach County F October 21, 1997.	ive Year Road Program as adop	ted by Board of County Commissioners
		richard unechalf
IS ADDITIONAL DOG	CUMENTATION ATTACHED?	NO
RM: CP-RD48	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	page 2

PROJECT TITLE: NORTHLA	KE RELIEVER - GAF	RDEN ROAD TO	CONGRE	ESS AVENUE
DESCRIPTION:				
0.7 Miles, 3 Lanes				
DDODGO OF FU	NDINO EL X		E 1884 - E	
PROPOSED SOURCES OF FU	NDING: Five Year I	Road Program		
	AND AND THE PARTY OF THE			
INCLUDED IN COMP PLAN?	Yes or No	YES	- North	
INGEODED IN COMIT PEAN!	163 01 140	123		
PRIORITY RANKING:	Matrix		4	
	Department	0.4		
	Lomb Plan Flindin	n oteann	5	
COST ESTIMATE:	Comp Plan Funding		5 Futuro	Eunding
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding Amount
COST ESTIMATE: Design & engineering	Prior Funding			Funding Amount
Design & engineering Site/Right of Way acquisition	Prior Funding	FY 1997/98 Request	Future	
Design & engineering Site/Right of Way acquisition Construction	Prior Funding	FY 1997/98	Future	
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding	FY 1997/98 Request	Future	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior Funding	FY 1997/98 Request \$1,970,000	Future	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior Funding	FY 1997/98 Request	Future	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior Funding FY Amount	FY 1997/98 Request \$1,970,000	Future	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior Funding FY Amount TE:	FY 1997/98 Request \$1,970,000	Future	Amount \$0
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior Funding FY Amount	FY 1997/98 Request \$1,970,000	Future	Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior Funding FY Amount TE:	FY 1997/98 Request \$1,970,000	Future	Amount \$0
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Prior Funding FY Amount TE: First Year	FY 1997/98 Request \$1,970,000	Future	Amount \$0
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	Prior Funding FY Amount TE: First Year NONE	FY 1997/98 Request \$1,970,000	Future	Amount \$0
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Prior Funding FY Amount TE: First Year	FY 1997/98 Request \$1,970,000	Future	Amount \$0

PROJECT TITLE	: NORTHLAKE RELIEVER - GA	RDEN ROAD TO CONGRESS AVENUE
HOW IS THIS PR	ROJECT CONSISTENT WITH THE	COMPREHENSIVE PLAN?
A DAY OF POLISIE FURK	recommendation of the contract	the received a probable of the probability
Year Road Progr	Comprehensive Plan and is on the a am.	approved Palm Beach County Five
100		
IS THE DRO IEC	T.IN A HIGH HAZARD AREA?	
	ATEGORY OF HIGH HAZARD FU	NDING APPLIES?
		Federal Republication
JUSTIFICATION	SUPPORT FOR PRIORITY RANK	INGS ASSIGNED
Palm Beach Cou	nty 5 Year Road Program.	Michigan Is cost in a second
JUSTIFICATION	SUPPORT FOR PROPOSED SOL	JRCES OF FUNDING
5. 5 6	. =:	riscarios pig tentu
October 21, 1997		opted by Board of County Commissioner
	36-15	
		Personalizativilas
IS ADDITIONAL	DOCUMENTATION ATTACHED?	NO
**		
RM: CP-RD48B		page 2

PROJECT TITLE: - OLD STAT	E ROAD	80 REHABIL	ITATION/HEAV	Y MAINT	ENANCE
DESCRIPTION:	17				
Proposed improvements from the Road 80 including striping, guard	is progra drail mai	im include the ntenance, sho	milling and resu pulder restoration	urfacing on, etc.	of Old State
PROPOSED SOURCES OF FUI	NDING:	Road Progr	am Revenues	LOSS A	
INCLUDED IN COMP PLAN?	Ole 48	Yes or No	YES	AT A ST	Talk
PRIORITY RANKING:		tment Plan Funding	Category	1	-2
COST ESTIMATE: Design & engineering		Funding Amount	FY 1997/98 Request	Future FY	Funding Amount
Site/Right of Way acquisition Construction Equipment Other project costs		<u> </u>	\$660,000	98/99	\$590,000 \$2,000,000
Total Estimated Cost	aburdg g	\$0	\$660,000	C 17198	\$2,590,000
PROPOSED COMPLETION DA	TE:				
OPERATING COSTS:		First Year		1 191	Annualized
Number of personnel Personal services O & M costs		NONE	_		
Total operating costs		\$0	- 1/3840 - 60 - 1		\$0
DRM: CP-RD40					page 1

PROJECT TITLE	: OLD ST	TATE ROAD	80 REHABI	_ITATION/	HEAVY MA	AINTENAN	ICE
HOW IS THIS PE	ROJECT CO	NSISTENT	WITH THE C	OMPREH	ENSIVE PL	AN?	
This program is p Element of the C			ar road progra	am and Ca _l	oital Improv	vement	
IS THE PROJECT				NO DING APP	LIES?		
JUSTIFICATION	SUPPORT	FOR PRIOF	RITY RANKIN	IGS ASSIC	SNED		
Due to the soil co continue to use the maintenance will	his road, a p	rogram of m	nilling, paving	striping, g			r
continue to use the	his road, a p	rogram of m	nilling, paving	striping, g			r
continue to use the	his road, a p	rogram of m	nilling, paving	striping, g			r
continue to use the	his road, a p	rogram of m	nilling, paving	striping, g			r
continue to use the	his road, a p	rogram of m	nilling, paving	striping, g			r
continue to use the	his road, a p be required	rogram of m to ensure th	nilling, paving ne safety of th	, striping, g ie public.	uardrail an		r
JUSTIFICATION Palm Beach Cou	his road, a probe required /SUPPORT	rogram of m to ensure th	nilling, paving ne safety of the	striping, goe public.	uardrail an	d shoulde	ssione
JUSTIFICATION Palm Beach Cou October 21, 1997	his road, a probe required /SUPPORT	rogram of m to ensure th	POSED SOUF	striping, goe public.	uardrail an	d shoulde	ssione
JUSTIFICATION Palm Beach Cou October 21, 1997	his road, a probe required /SUPPORT nty Five Yea 7.	rogram of m to ensure th	POSED SOUF	striping, gote public. RCES OF Foted by Boa	uardrail an	d shoulde	ssione
JUSTIFICATION Palm Beach Cou October 21, 1997	his road, a probe required /SUPPORT nty Five Yea 7.	rogram of m to ensure th	POSED SOUF	striping, gote public. RCES OF Foted by Boa	uardrail an	d shoulde	ssione
JUSTIFICATION Palm Beach Cou October 21, 1997	his road, a probe required /SUPPORT nty Five Year 7.	FOR PROP	POSED SOUF	striping, gote public. RCES OF Foted by Boa	UNDING ard of Coun	d shoulde	ssione

PROJECT TITLE: - PATHWAY	Y PROGR	AM	e total	(F 108)	baq d
DESCRIPTION:					77.
The County Pathway Program p and feasible. These pathways a between school and home. Reca as a secondary priority.	re placed	to provide safe	routes for child	dren trave	eling
PROPOSED SOURCES OF FU	NDING:	Five Year Roa	ad Program	LOST HE	
	hway		rhore (Buc	i North	
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix Depart			4	
	Comp	Plan Funding C	Category	5	
COST ESTIMATE:	Prior F	unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering	96/97	\$100,000	\$100,000	98/99	\$100,000
Site/Right of Way acquisition	96/97	\$10,000	\$10,000	98/99	\$10,000
Construction	96/97	\$1,190,000	\$790,000	98/99	\$790,000

PROPOSED COMPLETION DATE: Continuous projects through the yea

96/97

N/A

\$200,000

\$1,500,000

N/A

98/99

\$200,000

\$1,100,000

\$200,000

\$1,100,000

Equipment

Other project costs

Total Estimated Cost

OPERATING COSTS:	First Year	Annualized
Number of personnel Personal services	10	10
O & M costs	\$200,000	\$200,000
Total operating costs	\$200,000	\$200,000

PROJECT TITLE: PATHWAY PROGRAM HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC). IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED		CAPITAL PRO	JECT PROPOSA	AL - FY 1997/98	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC). IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	PROJECT TIT	IF: PATHWAY PRO	GRAM		
The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC). IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	TROOLOT III	LL. TAITIVATERO	GIVAIVI		
The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC). IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?			a		
Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC). IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	HOW IS THIS	PROJECT CONSISTE	NT WITH THE CO	OMPREHENSIVE PLAN?	p. 74
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	Plan (Objective	5-Integration of all mo	des of transporta	ition, Policies 5-a and 5-b,	page
The good field in the country of the					
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	IF YES, WHAT	CATEGORY OF HIGH	I HAZARD FUND	DING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED		PERMIT			
	JUSTIFICATIO	N/SUPPORT FOR PR	ORITY RANKING	GS ASSIGNED	1
				Le Job vi djinu	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	JUSTIFICATIO	N/SUPPORT FOR PR	OPOSED SOUR	CES OF FUNDING	apa
Palm Beach County Five Year Road Program as adopted by Board of County Commissions October 21, 1997.			rogram as adopt	ed by Board of County Co	mmissioners,
Marian Contract of the Contrac					190
IS ADDITIONAL DOCUMENTATION ATTACHED? NO					
	IS ADDITIONA	L DOCUMENTATION	ATTACHED?	NO	799 200
FORM: CP-RD29 page	IS ADDITIONA	L DOCUMENTATION	ATTACHED?	NO NO	Per O C

PROJECT TITLE: - PERSIMM	ON BOULEVARD - Co	ONNECTION TO	OKEECHOBEE BLVD.
DESCRIPTION:			
Alignment Study			
section of the section of the section of			
	LA LANGUE HAVE A		
PROPOSED SOURCES OF FU	NDING: Five Year R	Road Program	
		ioda i rogidin	
INCLUDED IN COMP PLAN?	Yes or No	YES	
PRIORITY RANKING:	Matrix		4
· · · · · · · · · · · · · · · · · · ·			
	Department		4
	Department Comp Plan Funding		5
COST ESTIMATE:	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future Funding
	Department Comp Plan Funding	FY 1997/98 Request	5
Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future Funding
	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	5 Future Funding
Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	5 Future Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding	FY 1997/98 Request \$100,000	5 Future Funding
Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	5 Future Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$100,000	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$100,000	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Department Comp Plan Funding Prior Funding FY Amount TE: First Year	FY 1997/98 Request \$100,000	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	FY 1997/98 Request \$100,000	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Department Comp Plan Funding Prior Funding FY Amount TE: First Year	FY 1997/98 Request \$100,000	Future Funding FY Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount TE: First Year	FY 1997/98 Request \$100,000	Future Funding FY Amount

PROJECT TITLE: - PERSIMMON BOULI	EVARD - CONNECTION TO OKEECHOBEE BI
	. C.SCRIP FOR:
HOW IS THIS PROJECT CONSISTENT W	WITH THE COMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and Year Road Program.	is on the approved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AI IF YES, WHAT CATEGORY OF HIGH HA	
il 123, What Categori Of High Ha	ZARD FONDING AFFLIES!
JUSTIFICATION/SUPPORT FOR PRIORI	TY RANKINGS ASSIGNED
Palm Beach County 5 Year Road Program	. Carrie de 15 Miliosopo 15 Milios
	2.70
	- Construction
JUSTIFICATION/SUPPORT FOR PROPO	SED SOURCES OF FUNDING
Palm Beach County Five Year Road Progr October 21, 1997.	ram as adopted by Board of County Commission
IS ADDITIONAL DOCUMENTATION ATT	ACHED? NO

ENTRANC	ITY FARMS ROAD - E TO LONE PINE RO		IILK	
DESCRIPTION:				
0.3 Miles, 4&5 Lanes				
una un ser si in relici dell'inchi del matterno ma				
		AND A STREET		
Washington to look				
DDODOSED SOUDOES OF FU	IDINO: Fire Verific			
PROPOSED SOURCES OF FUI	NDING: Five Year F	Road Program		
INCLUDED IN COMP PLAN?	Yes or No	YES		THE STATE OF THE S
PRIORITY RANKING:	Matrix		4	
PRIORITY RANKING:	Department	a Catagoni		
	Department Comp Plan Funding		5	
PRIORITY RANKING: COST ESTIMATE:	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding
COST ESTIMATE:	Department Comp Plan Funding		5 Future FY	Amount
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future FY 01/02	Amount \$60,000
COST ESTIMATE:	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future FY	Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future FY 01/02	Amount \$60,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future FY 01/02	Amount \$60,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future FY 01/02	Amount \$60,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000 \$180,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000 \$180,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DAT OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000 \$180,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	FY 1997/98 Request	5 Future FY 01/02	Amount \$60,000 \$120,000 \$180,000

	CAPITAL PROJECT PROPOSAL - FY 1997/9	8
PROJECT TITLE:	PROSPERITY FARMS ROAD - REGIONAL CE ENTRANCE TO LONE PINE ROAD	NTER
HOW IS THIS PRO	DJECT CONSISTENT WITH THE COMPREHENSI	VE PLAN?
Project is on the C Year Road Progra		A Little Comment of the Comment of t
IS THE PROJECT	IN A HIGH HAZARD AREA?	
IF YES, WHAT CA	TEGORY OF HIGH HAZARD FUNDING APPLIES	6?
	AND THE PARTY OF T	
JUSTIFICATION/S	SUPPORT FOR PRIORITY RANKINGS ASSIGNED	0
Palm Beach Coun	ty 5 Year Road Program.	
		Posiĝi 9 augus
JUSTIFICATION/S	SUPPORT FOR PROPOSED SOURCES OF FUND	DING
Palm Beach Coun October 21, 1997.	ty Five Year Road Program as adopted by Board of	f County Commissioners
		Nomber of teats
IS ADDITIONAL D	OCUMENTATION ATTACHED? NO	avera lost
ORM: CP-RD57C		page 2

PROJECT TITLE: . STREET	LIGHTING		ne serve Test		LOTS T
DESCRIPTION:	w. 47 - 77 - 17 - 17 - 17 - 17 - 17 - 17 -				
The purpose of this program is along Palm Beach County road and maintenance of street light Palm Beach County. In addition the Five Year Road Program.	dways and ting is deriv	at intersection red from utility	s. The funding franchise fee re	for the in evenue c	stallation ollected by
PROPOSED SOURCES OF FI	UNDING:	Franchise fee	es and Road Pro	ogram R	eserves
				- g	
		SHADORINE			
INCLUDED IN COMP PLAN?		Yes or No	YES		
•		rix partment np Plan Funding Category		4	
				5	
COST ESTIMATE:	Prior I FY	Funding Amount	FY 1997/98 Request	Futur FY	e Funding Amount
Design & engineering Site/Right of Way acquisition				_	
Construction Equipment Other project costs	96/97	\$500,000	\$600,000	98/99	\$700,000
Total Estimated Cost	HALL SE H	\$500,000	\$600,000	Online	\$700,000
PROPOSED COMPLETION D	ATE:		Continuous pr	ojects th	ru the year
OPERATING COSTS:		First Year			Annualized
Number of personnel					
Personal services		\$100,000			\$100,000
O & M costs		\$500,000	CHARLE OF THE		\$500,000
Total operating costs		\$600,000			PC00 000

page 1

FORM: CP-RD30

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Street Lighting falls under the goals, objectives and policies section of the Traffic Circulation element of the Comprehensive Plan Section II (a), Page 2-TC. "It is the GOAL of Palm Beach County to provide a safe, efficient, convenient and economical traffic circulation network which has sufficient capacity to efficient, conveniently and safely move people, goods and services throughout the County with minimal adverse impact to the natural environment." IS THE PROJECT IN A HIGH HAZARD AREA? IN OUT OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	PROJECT TITLE: STREET L	IGHTING		
Street Lighting falls under the goals, objectives and policies section of the Traffic Circulation element of the Comprehensive Plan Section II (a), Page 2-TC. "It is the GOAL of Palm Beach County to provide a safe, efficient, convenient and economical traffic circulation network which has sufficient capacity to efficiently, conveniently and safely move people, goods and services throughout the County with minimal adverse impact to the natural environment." IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Street Lighting falls under the goals, objectives and policies section of the Traffic Circulation element of the Comprehensive Plan Section II (a), Page 2-TC. "It is the GOAL of Palm Beach County to provide a safe, efficient, convenient and economical traffic circulation network which has sufficient capacity to efficiently, conveniently and safely move people, goods and services throughout the County with minimal adverse impact to the natural environment." IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	HOW IS THIS BBO IECT CONS	ISTENT WITH THE CO	MDDEUENSIVE DI ANO	
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	Street Lighting falls under the go Circulation element of the Comp "It is the GOAL of Palm Beach O traffic circulation network which safely move people, goods and	pals, objectives and police rehensive Plan Section I County to provide a safe, has sufficient capacity to services throughout the G	eies section of the Traffic II (a), Page 2-TC. efficient, convenient and econom efficiently, conveniently and	าica
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	impact to the natural environmen	ι.		
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	JUSTIFICATION/SUPPORT FO	R PRIORITY RANKING	S ASSIGNED	
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.				
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	ILISTIEICATION/SLIPPOPT EC	D DDODOSED SOLIDCI	ES OF FUNDING	
October 21, 1997.	OCCUPATION OCCUPATION	KT NOT COLD COCKO	EG OF FORDING	
August of personners			and the second s	ner
Personal services				
Personal services				
Personal services	· ·			
IS ADDITIONAL DOCUMENTATION ATTACHED? NO				
TO ADDITIONAL DOCUMENTATION ATTACHED:	IS ADDITIONAL DOCUMENTA	TION ATTACHED?	NO	
	IS ADDITIONAL DOCUMENTA	HON ATTACHED!		

PROJECT TITLE: - ROEBUCK	ROAD-SR 7 TO JOG	ROAD		LOSIN
DESCRIPTION:				
3 Miles 2 Lanes (1 Mile Bridge)				
PROPOSED SOURCES OF FUI	NDING: Five Year Ro	oad Program	n ta	
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix Department		4	
	Matrix Department Comp Plan Funding	Category	5	Funding
PRIORITY RANKING: COST ESTIMATE:	Matrix Department		5 Future FY	Funding Amount
PRIORITY RANKING:	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY 00/01	Amount \$3,000,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	Category FY 1997/98	5 Future FY 00/01	Amount \$3,000,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Mitigation	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY 00/01	Amount \$3,000,000 \$570,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Mitigation Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY 00/01	Amount \$3,000,000 \$570,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Mitigation Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount	Category FY 1997/98 Request	5 Future FY 00/01	Amount \$3,000,000 \$570,000 \$3,570,000

PROJECT TITLE: R	OEBUCK ROAD-SR 7 TO JO	OG ROAD
HOW IS THIS PROJEC	T CONSISTENT WITH THE	COMPREHENSIVE PLAN?
Project is on the Compr Year Road Program.	ehensive Plan and is on the	approved Palm Beach County Five
IS THE DOO LEGT IN A	LUCULUAZADO ADEAG	
	HIGH HAZARD AREA? ORY OF HIGH HAZARD FU	INDING APPLIES?
JUSTIFICATION/SUPP	ORT FOR PRIORITY RANK	(INGS ASSIGNED
Palm Beach County 5 Y	ear Road Program.	
	resident and the second	
Marie Marie		Constitution)
JUSTIFICATION/SUPP	ORT FOR PROPOSED SOL	URCES OF FUNDING
Palm Beach County Fiv October 21, 1997.	e Year Road Program as ad	opted by Board of County Commissioners
IS ADDITIONAL DOCU	IMENTATION ATTACHED?	NO

DESCRIPTION:			19 19	
0.5 Miles 5 Lanes				
PROPOSED SOURCES OF FL	INDING: Five Year	Road Program	April April	
TROPOSED SOURCES OF FC	DINDING. Five real	Road Program		
MOLLIBER IN COMP BLANC	- Washington			
NCLUDED IN COMP PLAN?	Yes or No	YES		
		YES		
	Yes or No Matrix Department	YES	4	
PRIORITY RANKING:	Matrix Department Comp Plan Fundi	ng Category	5	
PRIORITY RANKING:	Matrix Department		5	
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Fundi	ng Category FY 1997/98	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Fundi	ng Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Fundi	ng Category FY 1997/98	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Fundi	ng Category FY 1997/98	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding FY Amount	ng Category FY 1997/98 Request	5 Future FY	Funding Amount \$230,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding FY Amount	ng Category FY 1997/98 Request \$0	5 Future FY	Funding Amount \$230,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding FY Amount \$0 ATE: First Year	ng Category FY 1997/98 Request \$0	5 Future FY	Funding Amount \$230,000 \$230,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding FY Amount	ng Category FY 1997/98 Request \$0	5 Future FY	Funding Amount \$230,000 \$230,000

IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program.	Palm Beach County 5 Year Road Program as a October 21, 1997.	electric to a section
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	JUSTIFICATION/SUPPORT FOR PROPOSED	SOURCES OF FUNDING
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED		
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED		
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JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED		
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	3	
F YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	Palm Beach County 5 Year Road Program.	
	JUSTIFICATION/SUPPORT FOR PRIORITY F	RANKINGS ASSIGNED
S THE PROJECT IN A HIGH HAZARD AREA?	IF YES, WHAT CATEGORY OF HIGH HAZAR	D FUNDING APPLIES?
	IS THE PROJECT IN A HIGH HAZARD AREA	1?
		-
Year Road Program.	Year Road Program.	
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five	Project is on the Comprehensive Plan and is on	n the approved Palm Beach County Five

PROJECT TITLE: - ROEBUG	CK ROAD - CONNEC	revinise et ener		
DESCRIPTION:				
0.7 Miles 2 Lanes				
DDODOGED COURSES OF FU		nce PLOT		2.03Y 3
PROPOSED SOURCES OF FL	JNDING: Five Year F	Road Program		
	ani salahan da			
NCLUDED IN COMP PLAN?	Yes or No	\/F0	N 18 18 18 18 18 18 18 18 18 18 18 18 18	ALTERNATION DE
	TES OF INO	YES		
	Matrix	YES	4	
	Matrix Department			
PRIORITY RANKING:	Matrix		5	Funding
PRIORITY RANKING:	Matrix Department Comp Plan Funding	g Category	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Department Comp Plan Funding Prior Funding	g Category FY 1997/98	5 Future	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Funding Prior Funding	g Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Department Comp Plan Funding Prior Funding	g Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Funding Prior Funding	g Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Funding Prior Funding	g Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	g Category FY 1997/98 Request	5 Future FY	Amount \$150,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	g Category FY 1997/98 Request	5 Future FY	Amount \$150,000 \$150,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	g Category FY 1997/98 Request	5 Future FY	Amount \$150,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATE OF COSTS: Number of personnel Personal services	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	g Category FY 1997/98 Request	5 Future FY	Amount \$150,000 \$150,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs Total operating costs	Matrix Department Comp Plan Funding Prior Funding FY Amount ———————————————————————————————————	g Category FY 1997/98 Request	5 Future FY	Amount \$150,000 \$150,000

PROJECT TITLE:	ROEBUCK ROAD - CONNECTIO	N TO OKEECHOBEE BOULEVARD
HOW IS THIS PRO	JECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
Project is on the Cor Year Road Program	mprehensive Plan and is on the appr	roved Palm Beach County Five
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD FUNDI	NG ADDI IES2
ii 123, WHAT GAT	LGORT OF HIGH HAZARD FONDI	NG APPLIES!
JUSTIFICATION/SU	IPPORT FOR PRIORITY RANKING	S ASSIGNED
Palm Beach County	5 Year Road Program.	
		PRIDRITY RANK!
JUSTIFICATION/SL	IPPORT FOR PROPOSED SOURC	ES OF FUNDING
Palm Beach County October 21, 1997.	5 Year Road Program as adopted b	
IS ADDITIONAL DO	OCUMENTATION ATTACHED?	NO
ORM: CP-RD57D		page 2

PROJECT TITLE: - ROUNDA	BOUTS	- 1. 77 1	STON B	T FOR	L099.7
DESCRIPTION: Traffic circles at 4 locations Lake Ida Road @ V Charleston Shores Le Chalet Boulevard Gateway Boulevard	Boulevard d @ Hage	l South @ Hag en Ranch Road		d	acout
		AND STATE OF	CALLANTY'S YMDT, EA		
PROPOSED SOURCES OF FU	NDING:	Five Year Ro	ad Program		
INCLUDED IN COMP PLAN?	Name of	Vacanta	VEO		
		Yes or No	YES		
PRIORITY RANKING:	Matrix Depart Comp	ment Plan Funding (Category	4	
COST ESTIMATE: Design & engineering		Amount \$95,700	FY 1997/98 Request	Future	e Funding Amount
Site/Right of Way acquisition Construction Equipment			\$500,000		
Other project costs Total Estimated Cost	elet ok se	\$95,700	\$500,000		\$0
PROPOSED COMPLETION DA	TE:				
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs		NONE			
Total operating costs		\$0	-1403663		\$0
ORM: CP-RD56B					page 1

PROJECT TITLE: F	ROUNDABOUTS	
HOW IS THIS PROJE	CT CONSISTENT WITH TH	E COMPREHENSIVE PLAN?
Project is on the Comp Year Road Program.	orehensive Plan and is on th	e approved Palm Beach County Five
	A HIGH HAZARD AREA?	
IF YES, WHAT CATE	GORY OF HIGH HAZARD F	FUNDING APPLIES?
rouse.		
JUSTIFICATION/SUP	PORT FOR PRIORITY RAN	IKINGS ASSIGNED
Palm Beach County 5	Year Road Program.	
JUSTIFICATION/SUP	PORT FOR PROPOSED SO	DURCES OF FUNDING
Palm Beach County Fi October 21, 1997.	ive Year Road Program as a	adopted by Board of County Commissione
		magraec v reght aller

PROJECT TITLE: - SAM SEN	TER ROAD - NORTH C	F OLD SR 80	(CR 880)
DESCRIPTION:				
Bridge Replacement Required to be concurrent with S	SFWMD's canal widenir	ng.		
PROPOSED SOURCES OF FU	NDING: Five Year Ro	ad Program		
	ALCE YES SUPERIOR			
INOLLIDED IN COMP DI ANO	V			
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	
	Department Comp Plan Funding	Catagon	5	
COST ESTIMATE:	Prior Funding	FY 1997/98		
COOT ESTIMATE.	FY Amount	Request	FY	e Funding Amount
Design & engineering		\$60,000		, anount
Site/Right of Way acquisition			177	
Construction			98/99	\$400,000
Equipment Other project costs	A CONTRACTOR	PERSONAL PROPERTY.		
Total Estimated Cost	\$0	\$60,000	-	\$400,000
	Ψ0			Ψ400,000
PROPOSED COMPLETION DA	TE:			
OPERATING COSTS:	First Year			Annualized
Number of personnel	NONE			
Personal services	INOINE			
O & M costs				*
Total operating costs	\$0			\$0
RM: CP-RD56C				page

PROJECT TITLE: SAM SENTER ROAD - NORTH OF OLD SR 80 (CR 880) HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO Page 2		
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997.	PROJECT TITLE: SAM SENTER ROAD	O - NORTH OF OLD SR 80 (CR 880)
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO	HOW IS THIS PROJECT CONSISTENT W	VITH THE COMPREHENSIVE PLAN?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		is on the approved Palm Beach County Five
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
Palm Beach County 5 Year Road Program. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO	The sum Street Products	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO	JUSTIFICATION/SUPPORT FOR PRIORI	TY RANKINGS ASSIGNED
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO	Palm Beach County 5 Year Road Program	INCLUDED IN COMP FLAM
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
Palm Beach County Five Year Road Program as adopted by Board of County Commissioner October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO		noticentario
October 21, 1997. IS ADDITIONAL DOCUMENTATION ATTACHED? NO	JUSTIFICATION/SUPPORT FOR PROPO	SED SOURCES OF FUNDING
IS ADDITIONAL DOCUMENTATION ATTACHED? NO		am as adopted by Board of County Commissioners
IS ADDITIONAL DOCUMENTATION ATTACHED? NO		
	lebras 180° and 1	
PRM: CP-RD56C page 2	IS ADDITIONAL DOCUMENTATION ATTA	ACHED? NO
	ORM: CP-RD56C	page 2

PROJECT TITLE: - SEMINOL	EPRATI	WHITNEY	ROAD-SR 80	TO NOR	THLAKE BLVD
DESCRIPTION:					
4/5 Lanes					
9.3 Miles					
PROPOSED SOURCES OF FUN	NDING:	Five Year	Road Program	n	
					La serie de
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matrix			4	a to the
	Depar		ng Category	5	
COST ESTIMATE:		Funding	FY 1997/98		Funding
3331 <u>231111</u> 1121	FY	Amount	Request	FY	Amount
Design & engineering			\$300,000	99/00	\$2,000,000
Site/Right of Way acquisition Construction					
Equipment	-05-50	ENGELIS A	A SHEY TURNE	aternic a	HEMBOREHOOD I
Other project costs					
Total Estimated Cost	ne serve	\$0	\$300,000	not the	\$2,000,000
PROPOSED COMPLETION DATE	TE:				11810(03)
OPERATING COSTS:		First Yea	r		Annualized
Number of personnel		NONE			
Personal services					
O & M costs			-Transition		
Total operating costs		\$0			\$0

PROJECT TITLE: SEMIN	OLE PRATT WHITNE	Y ROAD-SR 80 TO NOR	THLAKE BLVD
LIOW IS THE PROJECT OF			
HOW IS THIS PROJECT CO	NSISTENT WITH THE	E COMPREHENSIVE PLA	N?
Project is on the Comprehens	ive Plan and is on the	annroyed Palm Boach Co	ounty Eivo
Year Road Program.	IVC I Idil dild is on the	approved Failir beach Co	Julity Five
9			
IS THE PROJECT IN A HIGH	HAZADD ADEAS	NO	
IF YES, WHAT CATEGORY		NO NO NESS	
ii 120, WIAI GATEGORT	JI TIIGITTIAZARD FI	UNDING APPLIES!	
JUSTIFICATION/SUPPORT F	OR PRIORITY RAN	KINGS ASSIGNED	
Dalm Basah Causty 5 Vacs D	d D		
Palm Beach County 5 Year Ro	oad Program.		
			127
JUSTIFICATION/SUPPORT F	OR PROPOSED SO	URCES OF FUNDING	AUCTARY 1
B.I. B. 'I. B. I. F.V.			r. neriti
Palm Beach County 5 Year Ro October 21, 1997.	oad Program as adop	ted by Board of County Co	ommissioners,
October 21, 1997.			
		St March	SUOS 10,1
IS ADDITIONAL DOCUMENT	ATION ATTACHED?	NO NO	
DRM: CP-RD64			page 2

DESCRIPTION:				
Television Control of the Section Control				
6.8 Miles				
2 Lanes				
TEST TOTAL	STATE OF THE PROPERTY OF THE P	191	100	
PROPOSED SOURCES OF FUN	NDING: Five Year	Road Program		
	\/ \/			
INCLUDED IN COMP PLAN?	Yes or No	YES		
		YES	4	
	Matrix	YES	4	
PRIORITY RANKING:			4	
	Matrix Department		5	
PRIORITY RANKING:	Matrix Department Comp Plan Fund	ing Category	5	Funding Amount
PRIORITY RANKING:	Matrix Department Comp Plan Fund Prior Funding	ing Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Fund Prior Funding	ing Category FY 1997/98	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Department Comp Plan Fund Prior Funding	ing Category FY 1997/98 Request	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Department Comp Plan Fund Prior Funding	ing Category FY 1997/98 Request	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Department Comp Plan Fund Prior Funding	ing Category FY 1997/98 Request	5 Future FY	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000 \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000 \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000 \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS: Number of personnel	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000 \$2,300,000	5 Future FY	Funding Amount \$1,500,000
PRIORITY RANKING: COST ESTIMATE:	Matrix Department Comp Plan Fund Prior Funding FY Amount	ing Category FY 1997/98 Request \$2,300,000 \$2,300,000	5 Future FY	Funding Amount \$1,500,000

The Control of the Co	dini tolkide.
PROJECT TITLE: SEMINOLE PRATT WHITNEY-NORTHL	AKE TO BEELINE
HOW IS THIS PROJECT CONSISTENT WITH THE COMPRE	HENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approved F Year Road Program.	Palm Beach County Five
•	
IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING AP	PLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASS	IGNED
Palm Beach County 5 Year Road Program.	
As it is now to	nest a mer definition of the control
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF	FUNDING
Palm Beach County Five Year Road Program as adopted by Bo	pard of County Commissioners
October 21, 1997.	
	e i and to reduce
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	n Land Ste de leje T
DRM: CP-RD63	page 2

DESCRIPTION:	A PART A STATE OF THE PART				
0.4 Miles 2/3 Lanes					
2/3 Lalles					
李维罗 (Ban) OW A		Carried Health and	0 535,8,742	TALLIE !	34.9
PROPOSED SOURCES OF FU	NDING:	5 Year Road	Program		
INCLUDED IN COMP PLAN?	A	Yes or No	YES	24 (1250)	
INCLUDED IN COMP PLAN?		Yes or No	YES	262 (125)81	
PRIORITY RANKING:	Matrix	(YES	4	
	Depar	t tment			
PRIORITY RANKING:	Depar Comp	tment Plan Funding	Category	5	
	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE:	Depar Comp	tment Plan Funding	Category	5	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98 Request	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98 Request	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$580,000	5 Future FY	Amount \$1,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY	tment Plan Funding Funding	Category FY 1997/98 Request	5 Future FY	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	Amount \$1,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Depar Comp Prior FY	tment Plan Funding Funding Amount ===================================	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	Amount \$1,800,000 \$1,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	Amount \$1,800,000 \$1,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Depar Comp Prior FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	\$1,800,000 \$1,800,000 Annualized
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Depar Comp Prior FY	tment Plan Funding Funding Amount ===================================	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	Amount \$1,800,000 \$1,800,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Depar Comp Prior FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request \$580,000	5 Future FY 02/03	\$1,800,000 \$1,800,000 Annualized

CAPITAL PROJECT PROPOSA	L - FY 1997/98
PROJECT TITLE: - SILVER BEACH-CONGRESS AV	ENUE TO AVENUE S
HOW IS THIS PROJECT CONSISTENT WITH THE CO	MPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the app Year Road Program.	proved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUND	ING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKING	GS ASSIGNED
Palm Beach County Five Year Road Program	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	CES OF FUNDING
Palm Beach County Five Year Road Program as adopte October 21, 1997.	ed by Board of County Commissioners
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
ORM: CP-RD36	page 2

PROJECT TITLE: TONEY PE	ENNA R	OAD @ ALT A1	A/OLD DIXIE	er cital	one d
DESCRIPTION:					
Intersection Improvements					
PROPOSED SOURCES OF FU	NDING:	5 Year Road	Program		
			3		
Agreement dated 03/21/95 with	ABACO.	Α.			
INCLUDED IN COMP PLAN?	19 29	Yes or No	YES		
PRIORITY RANKING:	Matrix	v		4	
THORIT IVAIII.		rtment			
	Comp	Plan Funding (Category	5	
COST ESTIMATE:		Funding	FY 1997/98		Funding
5	FY	Amount	Request	FY	Amount
Design & engineering					
Site/Right of Way acquisition Construction			¢70,000		
	-		\$70,000		
Equipment Other project costs					
Total Estimated Cost		\$0	\$70,000		\$0
Total Estillated Cost			<u> </u>		φ0
PROPOSED COMPLETION DA	TE:	-			
OPERATING COSTS:		First Year			Annualized
Number		NIZA			AL/A
Number of personnel		N/A			N/A
Personal services					
O & M costs		60	- Francisco		00
Total operating costs		\$0			\$0
FORM: CP-RD36B					page 1

PALM BEACH COUNTY	
CAPITAL PROJECT PROPOSAL - F	Y 1997/98
PROJECT TITLE: - TONEY PENNA ROAD @ ALT A1A/OL	D DIXIE
TROSECT TILE: TONETT ENNA NOAD @ ALT ATAOL	LD DIXIL
HOW IS THIS PROJECT CONSISTENT WITH THE COMPR	DEHENSIVE DI ANO
HOW IS THIS PROJECT CONSISTENT WITH THE COMPR	REHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approve Year Road Program.	d Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING	APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SSIGNED
Palm Beach County Five Year Road Program	
	outstand i
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES (OF FUNDING
Palm Beach County Five Year Road Program as adopted by October 21, 1997.	in a sugar-june
	pessuren Enray 9
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
	1. Ophrerage terol
OPM: CP PD26P	nage ?
ORM: CP-RD36B	page 2

PROJECT TITLE: - WATER T					
DESCRIPTION:					
0.5 Miles 2/3 Lane					
270 Earlo					
	Mana	Mountaine Service		Thirting I	
PROPOSED SOURCES OF FU	NDING:	Five Year Ro	oad Program		
INCLUDED IN COMP PLAN?		Yes or No	YES		
	Matrix		YES	1	
PRIORITY RANKING:	Matrix Depar		YES	4	
	Depar			4	
	Depart Comp Prior I	tment Plan Funding F unding	Category FY 1997/98	5 Future	Funding
PRIORITY RANKING: COST ESTIMATE:	Depart Comp Prior I FY	tment Plan Funding F unding Amount	Category	5	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Depart Comp Prior I	tment Plan Funding F unding	Category FY 1997/98	5 Future	
PRIORITY RANKING: COST ESTIMATE:	Depart Comp Prior I FY	tment Plan Funding F unding Amount	Category FY 1997/98	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depart Comp Prior I FY	tment Plan Funding F unding Amount	Category FY 1997/98	5 Future	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depart Comp Prior I FY	tment Plan Funding Funding Amount \$110,000	Category FY 1997/98	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depart Comp Prior I FY	tment Plan Funding F unding Amount	Category FY 1997/98	Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000	Category FY 1997/98 Request	Future FY	\$830,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000	Category FY 1997/98 Request	Future FY	\$830,000 \$830,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000	Category FY 1997/98 Request	Future FY	\$830,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000	Category FY 1997/98 Request	Future FY	\$830,000 \$830,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000 \$110,000	Category FY 1997/98 Request	Future FY	\$830,000 \$830,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Prior I FY 96/97	tment Plan Funding Funding Amount \$110,000 \$110,000	Category FY 1997/98 Request	Future FY	\$830,000 \$830,000

CAPITAL PROJECT PROPOSA	AL - FY 1997/98
PROJECT TITLE: WATER TOWER ROAD-CONGR	RESS TO OLD DIXIE HIGHWAY
HOW IS THIS PROJECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the ap Year Road Program.	pproved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNI	DING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKIN	IGS ASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOUR	CES OF FUNDING
Palm Beach County Five Year Road Program as adopt October 21, 1997.	ted by Board of County Commissioners
	100 300 533 70
	No maren di persent Pendonel hero tron
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO NO
DRM: CP-RD53	page 2

PROJECT TITLE: - WOOLBRI	GHI KUAL	- HAGEN	RANCH RUAD	10 JOG	ROAD
DESCRIPTION:					
2.9 Miles, 6 Lanes					
and a subdivision in the subdivision of the subdivi					
PROPOSED SOURCES OF FUI	NDING: F	ive Year R	oad Program		
THO OCED COCKCES OF TO	NDING.	ive real iv	oau i rogram		
		K 4.10			
INCLUDED IN COMP PLAN?	Y	es or No	YES		
INCLUDED IN COMP PLAN? PRIORITY RANKING:	Matrix		YES	4	
	Matrix Departme	ent			
PRIORITY RANKING:	Matrix Departme Comp Pla	ent an Funding	Category	5	Cunding
	Matrix Departme Comp Pla	ent an Funding	Category FY 1997/98	5	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Departme Comp Pla	ent an Funding nding	Category	5 Future	
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Matrix Departme Comp Pla	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Matrix Departme Comp Pla	ent an Funding nding	Category FY 1997/98	5 Future FY	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Matrix Departme Comp Pla Prior Ful FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$770,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost	Matrix Departme Comp Pla Prior Ful FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$770,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS:	Matrix Departme Comp Pla Prior Ful FY	ent an Funding nding Amount \$0	Category FY 1997/98 Request	5 Future FY	Amount \$770,000 \$770,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Matrix Departme Comp Pla Prior Ful FY	ent an Funding nding Amount	Category FY 1997/98 Request	5 Future FY	Amount \$770,000 \$770,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Matrix Departme Comp Pla Prior Ful FY	ent an Funding nding Amount \$0	Category FY 1997/98 Request	5 Future FY	Amount \$770,000 \$770,000

PALM BEACH COUNTY

CAPITAL PROJECT PROPOSAL	- FY 1997/98
PROJECT TITLE: WOOLBRIGHT ROAD - HAGEN RA	ANCH ROAD TO JOG ROAD
HOW IS THIS PROJECT CONSISTENT WITH THE COM	IPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the appro Year Road Program.	oved Palm Beach County Five
IS THE PROJECT IN A HIGH HAZARD AREA?	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDIN	NG APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS	SASSIGNED
Palm Beach County 5 Year Road Program.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	S OF FUNDING
Palm Beach County Five Year Road Program as adopted October 21, 1997.	by Board of County Commissioner
IS ADDITIONAL DOCUMENTATION ATTACHED?	NO
ORM: CP-RD53C	page 2

	ROAD - MILITARY TR	112 10 001101	LOGAV	
DESCRIPTION:				
CALL TO THE PROPERTY OF				
1.2 Miles, 6 Lanes				
	NEW 5			
PROPOSED SOURCES OF FUI				
IPA with FDOT and developer a	nticipated to advance	construction int	o FY 98/9	99.
NCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix		4	W TO THE
PRIORITY RANKING:	Department	Catagony		
	Department Comp Plan Funding		5	
	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding
COST ESTIMATE:	Department Comp Plan Funding		5	
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding	FY 1997/98	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Department Comp Plan Funding Prior Funding	FY 1997/98	5 Future	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	Future FY	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	Future FY	\$1,200,000 \$1,200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	Future FY	\$1,200,000 \$1,200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future FY	\$1,200,000 \$1,200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	Future FY	\$1,200,000 \$1,200,000
Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future FY	\$1,200,000 \$1,200,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs: Payment Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount \$0 TE:	FY 1997/98 Request	Future FY	Funding

PROJECT TITLE: YAMATO ROAD - MILITARY TRAIL TO CONGRESS AVENUE
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Palm Beach County 5 Year Road Program.
HISTIFICATION OUR DOOD TOO BRODOER COURSES OF TUNDING
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Palm Beach County Five Year Road Program as adopted by Board of County Commissioners, October 21, 1997.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
FORM: CP-RD53B page 2

Resident Control of Table 1 And Add

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CAPITAL IMPROVEMENT PROGRAM

ENGINEERING-GENERAL GOVERNMENT

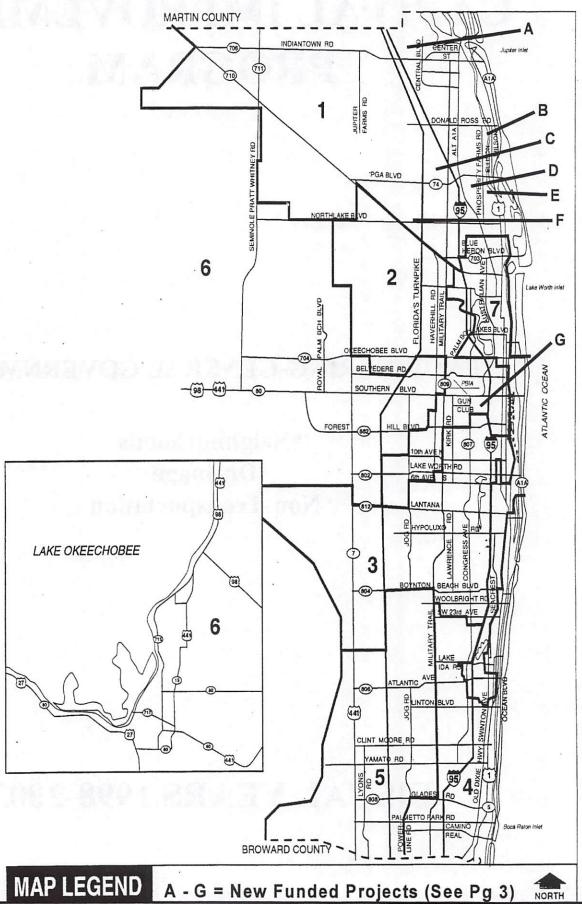
*Neighborhoods
*Drainage
*Non-Transportation

FISCAL YEARS 1998-2003



Board of County Commissioners

Engineering-General Government



A - G = New Funded Projects (See Pg 3)



New Funded Projects

<u>Projects</u>	Ne	w Funding
A. Limestone Creek Area Improvements	\$	2,900,000
B. Holly Lane-Prosperity/Flamingo		33,000
C. Central Boulevard Drainage Restoration		169,000
D. Idelwild Road Drainage Outfall		117,000
E. RCA Boulevard Drainage Improvements		104,000
F. Local Drainage-Highland Pines		553,000
G.Stub Canal (W. Side of I95)		1,736,000

MI

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

ENGINEERING - GENERAL GOVERNMENT

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			IN THOUSANDS	c			
	LOCAL OPTION GAS TAX		J	IN THOUSAND.				
	SALES TAXES							
	AD VALOREM TAXES	1,622	2,387	450	600	700		5,759
	HCD Funds							2 1010
	IMPACT FEES							
	INTEREST + OTHER							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	3,126						3,126
	BUDGETED REVENUES	4,748	2,387	450	600	700		8,885
Page								
Ref	EXPENDITURES							
M-6	Stub Canal (W.Side of 195)	20	1,716					1,736
M-8	Limestone Creek Area Imp.	800	350	450	600	700		2,900
M-10; M-12	Local Drainage Improvements	147						147
M-14	Local Drainage - Highland Pines	232	321					553
M-16	Idlewild Rd Drainage Outfall	117						117
M-18	RCA Blvd Drainage Improvement	104						104
M-20	Holly Lane-Prosperity/Flamingo	33						33
M-22	Central Blvd Drainage Restoration	169						169
	Other Carryforward Projects (pg 2)	3,126						3,126
	TOTAL EXPENDITURES CARRYOVER TO NEXT YEAR	4,748	2,387	450	600	700		8,885
	BUDGETED APPROPRIATIONS	4,748	2,387	450	600	700		8,885

Engineering & Public Works Department Summary of General Government Capital Projects By Funding Source \$000

The General Government Engineering capital projects consist largley of addressing local neighborhood problems such as drainage improvements or which do not qualify as "transportation" for funding by gas tax or "growth related" for fundin impact fees. These projects are funded from ad valorem sources.

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Gas Tax	Franch Fees	Carry- forward	Total Budget
	General Government Engineering P	rojects						
301	Stub Canal Drainage Basin Study	20					520	540
301	Limestone Creek	800					569	1,369
301	Local Drainage Improvements	147					34	182
301	Highland Pines Local Drainage	232					50	282
301	Sun Valley Local Drainage						40	40
301	Cabana Coloney Local Drainage						34	34
301	Idlewild Rd Drainage Outfall	117						117
301	RCA Blvd Drainage Improvements	104					202	305
301	PBC Vs 1st Union Nat'l Escrow						85	85
301	Holly Lane-Prosperity/Flamingo	33						33
301	Newport Bay Club PUD						213	213
301	Youth Camp Rd R/R Crossing						46	46
301	Abby Park-Plat # 4						27	27
301	Abby Park-Plat # 1						25	25
301	Boca Del Mar-Plat # 6						8	8
301	Benoist Farms Industrial Park						94	94
301	Victoria Woods Plat # 4						234	234
301	Copper Lake-Newport Bay Club PUD						15	15
301	Ave E Belle Glade						225	225
301	Central Blvd Drainage Rstrtion	169						169
301	Hazard Mitigation - FEMA						5	5
301	Linton Blvd BB Sub Cable						700	700
	Total Other Engineering	1,622	(A)	-			3,126	4,748

PROJECT TITLE: WEST	PALM B	EACH STUB C	ANAL		riginariya a 1848 Yazari Sangtar
DESCRIPTION:		10 6%			
Project improves capacity of Boulevard (S.R.80) located			alm Beach Canal(C-51) to	Southern
DDODOSED COURCES OF	- FUNDIN	C.	Ad \ / alazara Taur		Gode de
PROPOSED SOURCES OF	- FUNDIN	G:	Ad Valorem Taxe	es	
NALUETO DI COMP DI AL	10		\/F0	period Lea	
INCLUDED IN COMP PLAI	N ?	Yes or No	YES		
PRIORITY RANKING:	Matrix	E	hearth region	(3
	Depar	tment			10
	Comp	Plan Funding (Category	2 Table	1
COST ESTIMATE:	Prior I	unding	FY 1997/98	Futur	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering	90/91	\$168,513	\$20,000		
Site/Right of Way acquisition		\$936,874			
Construction	95/96	\$57,000		_99_	\$1,715,500
Equipment					
Other project costs		44 400 007			
Total Estimated Cost		\$1,162,387	\$20,000		\$1,715,500
PROPOSED COMPLETION	V DATE:		Acquisition/96-9	97	
			Construction/98		
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A			N/A
Personal services					
O & M costs		34553			
Total operating costs		\$0			\$0
SONA OR PROF					
FORM: CP-RD17					page 1

PROJEC [*]	T TITLE:	WEST PALM	BEACH STUE	CANAL	
					Removalend .
HOW IS T	THIS PRO	JECT CONSIST	TENT WITH T	HE COMPREH	HENSIVE PLAN?
of the exis	sting drain	al Improvement age system (Ca afety of the prop	ınal) will elimin	ate the existin	sive Plan, the Redevelopme g deficiencies while providi age basin.
		N A HIGH HAZ EGORY OF HI		NO FUNDING AP	PLIES?
	Side of	ila es		on billo Ai	1 For 1980 (799)
JUSTIFIC	ATIONICI	IDDODT FOR I	DIODITY DA	IKINGS ASS	ICNED
This proje	ct is neces		making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje	ct is neces	ssary in that by	making the ca	nal deeper an	d correcting the canal bank
This proje erosion, th	ect is neces	ssary in that by	making the ca er and be safer	nal deeper and for the public	d correcting the canal bank
This proje erosion, the	ATION/SU	JPPORT FOR F	PROPOSED S	OURCES OF	d correcting the canal bank
This project erosion, the project majority of	ATION/SU	JPPORT FOR F	PROPOSED S	OURCES OF	FUNDING dy been accomplished. A
This project erosion, the project majority of	ATION/SU	JPPORT FOR F	PROPOSED S	OURCES OF	FUNDING dy been accomplished. A

PROJECT TITLE: LIMEST					
DESCRIPTION:		×			
A multi-phased project to devlocated near the Town of Jup		structure for the	Limestone Cree	ek Comm	unity
Phase I-D - Construction of s Limestone Creek Road.	ewer, pav	ing & drainage ir	n 3rd, 2nd & 1st	streets a	nd south
Phase II-A - Design of water Gardens, Mitchell and 180th		orth Limestone	Creek Road, Au	ıstralian, l	Palm
PROPOSED SOURCES OF	FUNDING	: Ad Valorem T Development		ing & Con	nmunity
NCLUDED IN COMP PLAN	?	Yes or No	YES		ben -
A Mary 1	Matrix Departm	nent		6 6 2	Sec.
INCLUDED IN COMP PLANT PRIORITY RANKING: COST ESTIMATE:	Matrix Departn Comp P	nent lan Funding Cat	egory	6	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Matrix Departm Comp P Prior Fu FY 89-95	nent lan Funding Cat unding Amount \$345,000		6	Funding Amount
PRIORITY RANKING:	Matrix Departm Comp P Prior Fu FY 89-95	nent lan Funding Cat unding Amount	egory FY 1997/98 Request	6 2 Future	Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Matrix Departm Comp P Prior Fu FY 89-95	nent lan Funding Cat unding Amount \$345,000	egory FY 1997/98 Request \$50,000	Future FY	\$2,100,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Matrix Departm Comp P Prior Fu FY 89-95 89-95	nent lan Funding Cat unding Amount \$345,000 \$1,158,000	egory FY 1997/98 Request \$50,000 \$750,000	Future FY 	\$2,100,000 \$2,100,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Matrix Departm Comp P Prior Fu FY 89-95 89-95	nent lan Funding Cat unding Amount \$345,000 \$1,158,000	egory FY 1997/98 Request \$50,000 \$750,000 \$800,000 Design-11/97-0	Future FY 	\$2,100,000 \$2,100,000
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	Matrix Departm Comp P Prior Fu FY 89-95 89-95	nent lan Funding Cat unding Amount \$345,000 \$1,158,000	egory FY 1997/98 Request \$50,000 \$750,000 \$800,000 Design-11/97-0	Future FY 	\$2,100,000 \$2,100,000

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? As part of the Capital Improvement Element of the Comprehensive Plan, the establishment of water, sewer, paving and drainage in the Limestone Creek Area will eliminate the existing deficiencies by providing for the health and safety of area residents. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED The development of the infrastructure for the Limestone Creek Area is necessary to provide the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the requested funding.	PROJECT TITLE:	LIMESTONE CRE	EK AREA IMPROV	'EMENTS PHASE I-D&II-A	
of water, sewer, paving and drainage in the Limestone Creek Area will eliminate the existing deficiencies by providing for the health and safety of area residents. IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED The development of the infrastructure for the Limestone Creek Area is necessary to provide the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the	HOW IS THIS PRO	JECT CONSISTENT	WITH THE COMP	REHENSIVE PLAN?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED The development of the infrastructure for the Limestone Creek Area is necessary to provide the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the	of water, sewer, pay	ving and drainage in	the Limestone Cree	ek Area will eliminate the	nt
The development of the infrastructure for the Limestone Creek Area is necessary to provide the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the				APPLIES?	
The development of the infrastructure for the Limestone Creek Area is necessary to provide the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the					
the basic services of health and safety, as well as the level of service and quality of life enjoyed by adjacent areas. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the	JUSTIFICATION/SI	UPPORT FOR PRIO	RITY RANKINGS A	ASSIGNED	
The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the	the basic services of	of health and safety, a			le
The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the					
The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the					
The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the				and the second district	
The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the					
drainage systems. It is assumed that additional funding (\$250,000) will be forthcoming from housing and community development to cover construction costs not shown in the	JUSTIFICATION/SI	UPPORT FOR PROF	POSED SOURCES	OF FUNDING	
	drainage systems. I from housing and co	t is assumed that add	ditional funding (\$2	50,000) will be forthcoming	
					:¥

PROJECT TITLE: LOCAL	DRAINA	GE IMPROVEN	MENTS - NORTH	PALM E	BEACH HEIGHT
DESCRIPTION:					
Installation of drainage struc with Marrian Avenue. The in	tersection	s are located at	the low point in t	ets wher	e they intersect and
consequently flood due to a	lack of po	sitive drainage.			
			the state of the state of		
		9.5			
		48.1			
PROPOSED SOURCES OF	FUNDING	G: Ad Valorem	Тах		
INCLUDED IN COMP DUAN	2	Van au Na	VEO	an and the	
INCLUDED IN COMP PLAN	•	Yes or No	YES		
PRIORITY RANKING:	Matrix			8	
	Departi Comp I	ment Plan Funding Ca	ategory	5	
COST ESTIMATE:		unding	FY 1997/98	Future	Funding
	FY	Amount	Request	FY	Amount
Design & engineering	96	\$200	\$7,000		
Site/Right of Way acquisition					
Construction	96	\$48,546	\$87,141		
Equipment	1200	TENER STATE	(4) 18 Tal (型)	3. 43	
Other project costs					
Total Estimated Cost		\$48,746	\$94,141		\$0
PROPOSED COMPLETION	DATE:	o, et te ido-isi	April 98	Karana Karana	der ed .
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		N/A	_		N/A
O & M costs					
Total operating costs		\$0			\$0
FORM: CP-RD19					page 1

	OALTIAL TROOLS TITLE TO SALE TIT 1937/30
	PROJECT TITLE: LOCAL DRAINAGE IMPROVEMENTS - NORTH PALM BEACH HEIGHTS
	A. A. T. A. Garria
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	As part of the Capital Improvement Element of the Comprehensive Plan, the new drainage system will provide a service to the existing development and a more adequate drainage facility to aid in case of an emergency evacuation in a major storm event.
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	This project is desirable in that by developing a new drainage system, the existing service will be enhanced. The drainage system will provide a constant level of service.
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	The County needs to provide proper drainage for all its facilities.
	IS ADDITIONAL DOCUMENTATION ATTACHED? YES
(DRM: CP-RD19 page 2

	PROJECT TITLE: LOCAL	DRAINA	GE IMPROVEN	IENTS - PHEAS	ANT WA	ALK OUTFALL	
	DESCRIPTION:						
	The construction on a culvert the ditch is wider than the exist that is to be used for develop	sting drai	nage easement	h is the outfall fo t for it, and is end	r Pheasa cumberir	ant Walk. ng property	
			mana. Tele II al Juni				
	9*						
	PROPOSED SOURCES OF F	UNDING	: Ad Valorem	Tax			_
	INCLUDED IN COMP PLAN?	12,711	Yes or No	YES		San Bar	
	PRIORITY RANKING:	Matrix			5		_
		Departn			3		
			Plan Funding Ca		2		
	COST ESTIMATE:	Prior Fr FY	Amount	FY 1997/98 Request	Future	Funding Amount	
	Design & engineering Site/Right of Way acquisition			\$3,150			
	Construction	96	\$65,000	\$50,000		-	
	Equipment	20851	32535 S S	24 15 75 15 15 15 15 15 15 15 15 15 15 15 15 15	QF (S)	AFERICAL TO	
(Other project costs						
			CCE 000	PEO 450		0.0	
	Total Estimated Cost	क्षात्रीस ह	\$65,000	\$53,150	est des	\$0	
		DATE:	\$65,000	\$53,150	198 (Ca)	\$0	
	Total Estimated Cost	DATE:	\$65,000 First Year	\$53,150	#E 450	\$0 Annualized	
-	Total Estimated Cost PROPOSED COMPLETION [DATE:		\$53,150			
	Total Estimated Cost PROPOSED COMPLETION I OPERATING COSTS: Number of personnel Personal services	DATE:	First Year	\$53,150		Annualized	
	Total Estimated Cost PROPOSED COMPLETION I OPERATING COSTS: Number of personnel Personal services O & M costs	DATE:	First Year N/A	\$53,150		Annualized N/A	
	Total Estimated Cost PROPOSED COMPLETION I OPERATING COSTS: Number of personnel Personal services	DATE:	First Year	\$53,150		Annualized	

	CAPITAL PROJECT PROPOSAL - FY 1997/98
	PROJECT TITLE: LOCAL DRAINAGE IMPROVEMENTS - PHEASANT WALK OUTFALL
	LIOW IS THE PROJECT CONSISTENT WITH THE PARTY OF THE PART
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	As part of the Capital Improvement Element of the Comprehensive Plan, this project will eliminate an existing deficiency in the geographical location of the Pheasant Walk drainage outfall.
	TO AND THE PROPERTY OF THE PROPERTY OF THE STATE OF THE PROPERTY OF THE PROPER
	IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	It is necessary that this project be constructed to bring the drainage system back within the confines of the County drainage easement.
	Carathykan San San San San San San San San San S
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	Piping of the existing ditch will result in a savings for ditch maintenance.
	d : ener egge yedryd i eastafe e e e egge yedryd i eastafe e e e e e e e e e e e e e e e e e e
	IS ADDITIONAL DOCUMENTATION ATTACHED? YES
FC	PRM: CP-RD21 page 2

	PROJECT TITLE: HIGHLA	ND PINE	S DRAINAGE	IMPROVEMENT	S - PHAS	EI
	DESCRIPTION:					
	The drainage improvement ar of Northlake Boulevard and M Estates and Gardens Park ha to a common, undersized stor	lilitary Trai ve experie	il. The subdivis enced flooding	sions of Highland	Pines, Ki	ng Arthur
	Phase I - Includes the constru FEMA funding, and the constr					its of
	187.184.44					
	PROPOSED SOURCES OF F Application for F.E.M.A. Haza				September 1	
1	INCLUDED IN COMP PLAN?		Yes or No	YES		
	PRIORITY RANKING:	Matrix Departm Comp Pl	ent an Funding Ca	ategory	1 2 1	
	COST ESTIMATE: Design & engineering Site / Dight of Way acquisition	Prior Fu FY 96/97	Amount \$74,500	FY 1997/98 Request	Future FY	Funding Amount
	Site/Right of Way acquisition Construction Equipment	SERVE C		\$232,000	98/99	\$321,369
	Other project costs Total Estimated Cost	Tig Tell Agr	\$74,500	\$232,000	er est to s	\$321,369
	PROPOSED COMPLETION I	DATE:	-	Design-10/96-04 Construction-09		
	OPERATING COSTS:	lin .	First Year			Annualized
	Number of personnel Personal services O & M costs		N/A			N/A
	Total operating costs		\$0		er chia.	\$0
FC	DRM: CP-RD22			The second second		page 1

CAPITAL PROJECT PROPOSAL - PT 1997/96
PROJECT TITLE: HIGHLAND PINES DRAINAGE IMPROVEMENTS-PHASE I
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
In keeping with policy 4-6 of the drainage sub-element, the county has investigated drainage complaints associated with drainage of county-maintained streets within the project area. Based on results of the Engineering Department's study, the proposed capital improvements project is intended to mitigate drainage problems within the project area by ensuring provision of a County street drainage system designed in accordance with the applicable levels of service established by policy 1-A of the sub element.
IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
This project is necessary in that its construction will provide better flood protection for the residents. It may reduce maintenance costs by removing storm water from the roads before they are damaged by the flooding.
Design Centure - To A Constant -
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding, when combined with the proposed F.E.M.A. Grant application, will provide sufficient funding to initiate this much needed project.
PROPOSED CORE LANGE TO THE PROPOSED TO THE PRO
IS ADDITIONAL DOCUMENTATION ATTACHED? YES

page 2

FORM: CP-RD22

	PROJECT TITLE: IDLEWIL	DE ROA	AD DRAINAGE IM	IPROVEMENT:	S	
	DESCRIPTION:	POTEN	THE PARTY OF THE		Mark a Street	
	Idlewilde Road is located east existing drainage system. Surfithe Intracoastal. The E & H Bo project.	ace drai at Work	nage flows east a	nd through the sed an interest	existing	boat yard to
	CP*		KARATAN KAWA MANAKANAN			
	PROPOSED SOURCES OF F	UNDING	3: Ad Valorem Ta	xes		
	INCLUDED IN COMP PLAN?	- Supple	Yes or No	YES	The same	
	PRIORITY RANKING:	Matrix Depart Comp		egory	9 7 1	
	COST ESTIMATE: Design & engineering	Prior F	Funding Amount	FY 1997/98 Request \$11,400	Future FY	Funding Amount
	Site/Right of Way acquisition Construction Equipment	grins Tam		\$106,000	i <u>r Arir</u> a patenti v	TELECT TO
	Other project costs Total Estimated Cost	i de cara	\$0	\$117,400	t <u>ituta</u> e	\$0
	PROPOSED COMPLETION D	ATE:	-	Design 10/97-0 Construction (
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services O & M costs Total operating costs			-		
F	DRM: CP-RD15					page 1

	PROJECT TITLE: IDLEWILDE ROAD DRAINAGE IMPROVEMENTS
	Japanes Sant L
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	As part of the Capital Improvement Element of the comprehensive plan, the establishment of a stormwater system on Idlewilde Road will prevent roadway drainage from adversely affecting private property.
	IS THE PROJECT IN A HIGH HAZARD AREA? NO
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
	This project is desirable in that by constructing a storm sewer, drainage from the road will no longer run across the surface of the boat yard, thereby improving the quality of life by eliminating the intrusion of stormwater through a business area.
	State 1. Seatterned
	tnempte
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
	The county needs to provide proper drainage for all its facilities.
	Nutriber of persons of the same Petropas services
	IS ADDITIONAL DOCUMENTATION ATTACHED? YES
FC	DRM: CP-RD15 page 2

PROJECT TITLE: RCA BC	DULEVAR	D - DRAINAGE	IMPROVEMENT	rs	DOM!
DESCRIPTION:					
The project consists of removement well as the clearing of existing Road.					
DDODOSED SOUDCES OF	ELINDING.	Ad \/alazazz 7		NUMB.	ST HE
PROPOSED SOURCES OF F	-UNDING:	Ad Valorem I	axes		
INCLUDED IN COMP PLAN?	2	Yes or No	YES		Section 1
PRIORITY RANKING:	Matrix Departme Comp Pla	ent an Funding Cat	tegory	2 4	
COST ESTIMATE: Design & engineering	Prior Ful FY	nding Amount	FY 1997/98 Request	Future	Funding Amount
Site/Right of Way acquisition Construction Equipment			\$103,673		
Other project costs Total Estimated Cost	<u> </u>	\$0	\$103,673	B <u>TAU</u> IS	\$0
PROPOSED COMPLETION	DATE:	ACCOUNTS OF THE PARTY OF THE PA		- T-1, 1971101	
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		N/A			N/A
O & M costs Total operating costs		\$0			\$0
FORM: CP-RD20					page 1

deserve a server seek to a seek to the second seek to the second seek to the second seek to the second seek to	7 77 4 4584 61
PROJECT TITLE: RCA BOULEVARD - DRAINAGE IMPRO	OVEMENTS
SECTION OF THE PROPERTY OF A SECTION OF A SE	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPRI	EHENSIVE PLAN?
As part of the Capital Improvement Element of the Comprehe the existing drainage system along RCA Boulevard will provid adjacent developments by providing a more adequate drainagin a major storm event.	e efficient service to existing
IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING A	PPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS AS	SIGNED
This project is essential to developing adequate storm drainage properties so that their level of service can be maintained.	ge relief for adjacent
	Desprise Ambrel O
001 -82	n-yanatansii -
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES O	F FUNDING
The County needs to provide proper drainage for all its facilities	es. Alexandra Alexan
	Bugge of genom
IS ADDITIONAL DOCUMENTATION ATTACHED? YES	The second of th
FORM: CP-RD20	page 2
1 O/A/1. C1 -AD20	page 2

PROJECT TITLE: HOLLY LA	ANE STR	LL! IIIII 110 V	LIVILIA I S-DRA	INAGE	
DESCRIPTION: The existing as the outfall for the street improvement between the street improvement.	vement p	roject. The co	as failed. It was st of replaceme ainage areas.	s intend ent will b	ed to be used be divided
		W.GAV			
PROPOSED SOURCES OF FUI	NDING:	Ad Valorem	Tax		
INCLUDED IN COMP PLAN?		Yes or No	NO	the Date of	
INCECEDED IN COMIT I EAR!		Tes of No	NO		
PRIORITY RANKING:	Matrix Depar Comp	tment		1	
	Depar Comp	tment Plan Funding			
PRIORITY RANKING: COST ESTIMATE:	Depar Comp	tment	Category		Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98	Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98 Request	Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98	Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98 Request	Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior	tment Plan Funding Funding Amount	Category FY 1997/98 Request	Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	tment Plan Funding Funding	Category FY 1997/98 Request	Future	Funding
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request	Future	Funding Amount
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY	tment Plan Funding Funding Amount	Category FY 1997/98 Request	Future	Funding Amount \$0
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Depar Comp Prior FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request	Future	Funding Amount \$0
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel	Depar Comp Prior FY	tment Plan Funding Funding Amount \$0	Category FY 1997/98 Request	Future	Funding Amount \$0
PRIORITY RANKING: COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATA OPERATING COSTS:	Depar Comp Prior FY	tment Plan Funding Funding Amount \$0 First Year	Category FY 1997/98 Request	Future	Funding Amount

PALM BEACH COUNTY

	CAPITAL PROJECT PROPOSAL - FY 1997/98
PROJECT TITLE:	: HOLLY LANE STREET IMPROVEMENTS-DRAINAGE
HOW IS THIS PR	OJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
	TIN A HIGH HAZARD AREA? ATEGORY OF HIGH HAZARD FUNDING APPLIES?
11 120, WIAT OF	ATECONT OF HIGHTIAZAND FONDING AFFEILS!
JUSTIFICATION/S	SUPPORT FOR PRIORITY RANKINGS ASSIGNED
IIISTIFICATION/S	SUPPORT FOR PROPOSED SOURCES OF FUNDING
OCCITICATION.	
IS ADDITIONAL D	DOCUMENTATION ATTACHED?
ORM: CP-RD68	page 2

	PROJECT TITLE: CENTRA	AL BOUL	EVARD DRAII	NAGE OUTFALL	
	DESCRIPTION:				
	The drainage outfall for this peof Bent Tree P.U.D. This projection with the Northern Palm Beach legal, positive drainage for the additional design and field data.	ect will co County County	nnect the exist Improvement D roadway. Base	ing Central Bould District EPB-3D C ed on recent SFV	evard retention areas Canal, thus providing VMD review comments,
	PROPOSED COURCES OF			Fischer de la seconda de l Seconda de la seconda de l	50049 51.13. 3452 357 a
	PROPOSED SOURCES OF F	ONDING	: Ad Valorem	laxes	
					OFFICE HILLEL
	INCLUDED IN COMP PLAN?		Yes or No	YES	
	PRIORITY RANKING:	Matrix Departn Comp F	nent Plan Funding C	ategory	1 1 1
	COST ESTIMATE:	Prior Fr	Amount	FY 1997/98 Request	Future Funding FY Amount
	Design & engineering Site/Right of Way acquisition	96/97	\$19,000	\$13,550	
	Construction Equipment	100.55		\$105,000	OF ACT ARREST
	Other project costs			\$50,000	
	Total Estimated Cost		\$19,000	\$168,550	\$0
	PROPOSED COMPLETION I	DATE:		Design-05/96-03 Construction-11	
	OPERATING COSTS:		First Year		Annualized
	Number of personnel Personal services		N/A		N/A
	O & M costs Total operating costs		\$0	_TVUNT OF	\$0
FC	DRM: CP-RD23				page 1

PALM BEACH COUNTY	
CAPITAL PROJECT PROPOSAL - FY 1997/98	
PROJECT TITLE: CENTRAL BOULEVARD DRAINAGE OUTFALL	
LIGHT IS THE BEGINS ON SECTION OF THE COMPRESSION OF BUANCE	
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
As part of the Capital Improvement Element of the Comprehensive Plan, the construction	nn.
of the Central Boulevard Outfall Canal will provide a legal, positive outfall for that portion	
of Central Boulevard associated with the respective drainage area.	
IS THE PROJECT IN A HIGH HAZARD AREA? NO	
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
COOTH TO A TONGOT FOR THORITT NAME ACCIONED	
This project is essential for the health and safety of adjacent property owners and the	
traveling public. During major storm events the area floods due to the lack of any draina	age
outfall, affecting homes and rendering Central Boulevard impassible.	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	
The county needs to provide proper drainage for all its facilities, utilizing any available	
funding.	
	<u> </u>
IS ADDITIONAL DOCUMENTATION ATTACHED? YES	
IS ADDITIONAL DOCUMENTATION ATTACHED? 1ES	
FORM: CP-RD23	page 2

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CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF AIRPORTS

*Palm Beach International

*North County

*Lantana

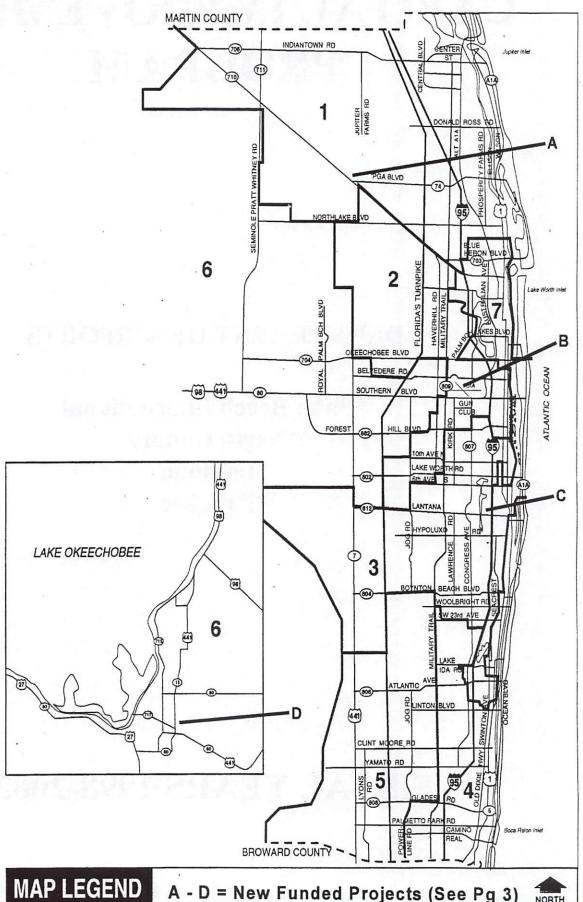
*Pahokee

FISCAL YEARS 1998-2003



Board of County Commissioners

Department of Airports



A - D = New Funded Projects (See Pg 3)

New Funded Projects

<u>Projects</u>	New Funding
A. North County Airport	\$ 5,557,000
B. Palm Beach International	32,439,000
C. Lanatana Airport	85,000
D. Glades Airport	700,000

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

AIRPORTS

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- S IN THOUSANDS				
	BONDS		46,800					46,800
	GRANTS	5,747	7,586	226				13,559
	AIRPORT REVENUES	33,034	616	32				33,682
	LAND SALE PROCEEDS							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	11,252						11,252
Page	BUDGETED REVENUES	50,033	55,002	258				105,293
Ref	EXPENDITURES							
	Fund 532							
-	Equipment - OPS	14						14
-	Equipment - Admin	203						203
-	Equipment Maintenance	84						84
-	Equipment CFR	850						850
-	P-C New Terminal	208	46,800					47,008
-	P-GA Runway/Apron Rehab	5,330						5,330
-	P-Demolition	115						115
-	Airport Operations	111						111
-	P-HVAC Upgrade	100						100
	Other Carryforward Projects (pg 2)	164						164
	Total Fund 532	7,179	46,800	and the second	en Alburt	10. 49.10	1 3.	53,979
	Fund 544							
-	NC-Site Selection	20						20
-	P-Avigation Easement	50						50
-	G-Parallel/TW Extension	700						700
-	P-W Enplane Roadway W/Canopy	1,862						1,862
-	P-Rehab Drainage	470						470
-	P-Project Inspection & Admin	228						228
-	P-Testing & Misc Engineering	250			84			250
•	L-Access Road Improvements		85					85

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

AIRPORTS

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
Page				2000	2001	2002	2000	o rear
Ref	EXPENDITURES - Continued			- \$ IN THOUSANDS	S			
	Fund 544 Cont.							
-	P-Overflow Parking Lot	50						50
-	P-Permits & Fees	50						50
-	P-Intermodal Study	500						500
-	P-Outer Perimeter Road PH II	2,635						2,635
-	P-Overlay T/W "D"	163						163
-	P-Landside Signage	1,000						1,000
-	P-Const. Air Cargo Apron	125						125
_	P-Access RPAD	43						43
-	N-N.C. Apron/Txway/ II	177						177
-	P-Overlay T/W "M"	34						34
-	P-Terminal Apron	1,498						1,498
-	N-Const Runway 2nd Parallel		4,500					4,500
-	N-Const T/W 2nd to RW 13/31		860					860
_	P-Replace CFR Vehicles		1,175		±5			1,175
-	P-Part 150		144					144
-	P-Expand Drainage Facility		274					274
_	P-Overlay T/W's F,G,H & A Helipad		1,164					1,164
	Reserves	45	7,000	258				303
	Other Carryforward Projects (pg 2)	9,637		250				9,637
	Total Fund 544	19,536	8,202	258			-	27,997
								21,771
	Fund 555							
_	Reserves-Improvement Program	4,170						4,170
	Total Fund 555	4,170						4,170
	EXAMPLE DE LA CONTRACTOR DEL CONTRACTOR DE LA CONTRACTOR			- DI LUDRI SIN				4,170
HELE.	Fund 556							
	P-Soundproofing II	1,743						1,743
_	Land Acquisition W of R/W 9L	3,339						3,339
	P-Development Land	11,500						11,500
KLYRJ	P-Noise Exposure Map	175	9					175
	P-Sales Assistance Program	150						150
THEFT	Reserves	751						751
	Other Carryforward Projects (pg 2)	690					**	690
	Total Fund 556	18,348	A BENCH	(T T T T T T T T.	-			18,348
	Cont.	10,540						10,348

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

AIRPORTS

_	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
Page Ref	EXPENDITURES - Continued			- \$ IN THOUSAND	s			
	Fund 558							
-	Reserves	40						40
	Other Carryforward Projects (pg 2)	760						760
	Total 558	800	1227					800
	Total Airports - FY 1998-00	50,033	55,002	258				105,293

Department of Airports Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget

\$000

Other than continued refinements at PBIA, the only major project planned is addition of a new terminal building in FY 1998 at an estimated cost of \$46.5 million to be funded by a bond issue.

		Description	Grants	Airport Revenues	Land Sale Proceeds	Carry- forward	Total Budget
						toll s	
		Department of Airports					
	Project #	Fund 532					
-	A029	Equipment - OPS		14			14
	A029 A030			203			
	A030 A031	Equipment - Admin.		84			203
	A031 A032	Equipment Maintenance		850			84
	A032 A035	Equipment CFR P-C New Terminal					850
			220	208			208
	A036	P-GA Runway/Apron Rehab	330	5,000		125	5,330
	A039	P-Demolition		115		135	250
	A041	Airports Operations		111			111
	A112	P-HVAC Upgrade		100		••	100
	A900	Reserves		4.404	-	29	29
		Total Fund 532	330	6,685		164	7,179
		Fund 544					
	A007	NC-Site Selection		20			20
	A013	P-Avigation Easement		50			50
	A107	P-Design/Engineering Services				100	100
	A149	G-Parallel/TW Extension	608	92		516	1,216
•	A169	P-W Enplane Roadway W/Canopy		1,862			1,862
	A170	P-Rehab Drainage	235	235			470
	A172	P-Parking Booths				200	200
	A173	P-Project Inspection & Admin		228			228
	A175	P-Testing & Misc Engineering		250			250
	A182	P-Overflow Parking Lot		50			50
	A186	P-Permits & Fees		50			50
	A189	P-Intermodal Study		500			500
	A190	P-Outer Perimeter Road PH II		2,635			2,635
	A191	P-Overlay Taxiway "D"	143	20			163
	A192	P-Landside Signage	1,000			592	1,592
	A193	P-Air Cargo Apron	-,	125			125
	A194	P-Access RPAD		43			43
	A196	N-N.C. Apron/Taxiway II		177			177
	A197	P-Relo Remote Receiver				376	376
	A198	P-Overlay Taxiway "M"		34			34
	A199	P-Terminal Apron	1,498	٠,		1,498	2,995
	A200	L-Rehab 9/27	1,170			23	23
	A900	Reserves		45		6,334	6,379
	1100	Total Fund 544	3,484	6,415		9,637	19,536
		Fund 555					
	A900	Reserves-Improvement Program		4,170_			4,170
		Total Fund 545		4,170			4,170
		A COM A MANG CTC		1,170			1,170

Department of Airports Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

	Description	Grants	Airport Revenues	Land Sale Proceeds	Carry- forward	Total Budget
	Department of Airports-cont		Dalman Today			
Project #	Fund 556					
A180	P-Soundproofing II	1,476	267			1,743
A187	P-Land Acq W of R/W 9L	383	2,956		346	3,686
A188	P-Development Land		11,500			11,500
A201	P-Noise Exposure Map		175			175
A202	P-Sales Asistance Program	75	75			150
A900	Reserves		751	La Sedit Santi I	344	1,095
	Total Fund 556	1,934	15,724	SIMPLE TO THE	690	18,348
	Fund 558					0
A900	Reserves		40		760	0 800
	Total 558		40		760	800
	Total Airports	5,747	33,034	14 14 5	11,252	50,033
	7.00			DEPENDENCE OF		
			Airport	Land Sale	Carry-	Total
	Funding Recap	Grants	Revenues	Proceeds	forwrd	Budget
	532	330	6,685		. 164	7,179
	544	3,484	6,415		9,637	19,536
	555		4,170			4,170
	556	1,934	15,724		690	18,348
	558		40	Asia sultan	760	800
	Total	5,747	33,034		11,252	50,033

CAPITAL IMPROVEMENT PROGRAM

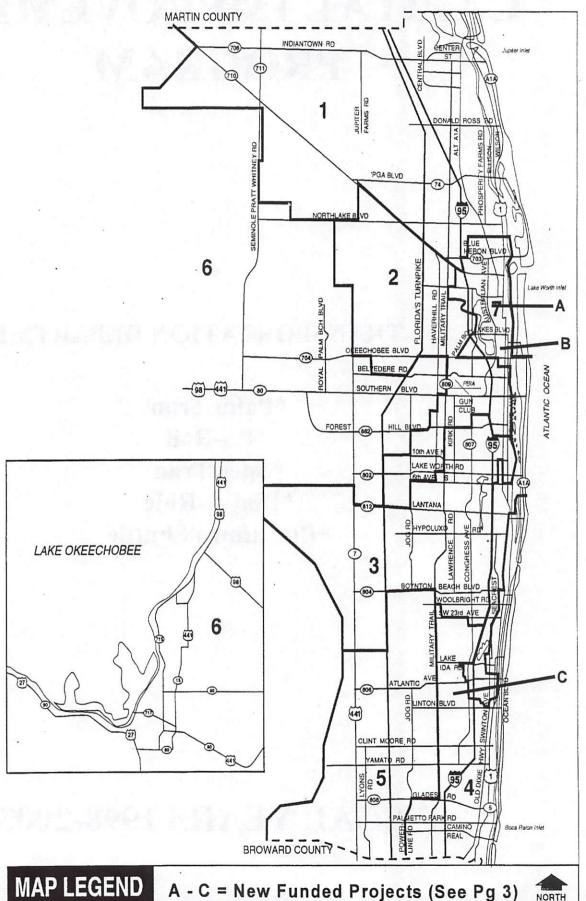
MASS TRANSPORTATION DEPARTMENT

FISCAL YEARS 1998-2003



Board of County Commissioners

Mass Transportation Department



A - C = New Funded Projects (See Pg 3)



New Funded Projects

Projects	New Funding
A. Administrative, Maintenance & Operations Facility	\$
B. Intermodal Transit Transfer Facility	
C. Satellite Maintenance Facility	

SUMMARY OF CAPITAL PROJECTS

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT:

PALMTRAN (COTRAN)

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- \$ IN THOUSAND	S			
	GAS TAX	2,223	660	660	110			3,653
	GRANTS AD VALOREM TAXES MUNICIPAL PARTICIPATION	8,891	3,200	7,840	3,850			23,781
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	6,307						6,307
	BUDGETED REVENUES	17,420	3,860	8,500	3,960			33,741
Page					*			
Ref	EXPENDITURES							
	UMTA Sec 9-Project Administration		50	50	50			150
	UMTA Sec 9 - Repair Parts		200	200	200			600
0-6	Mass Transit FY 98 Sec 5307 FTA Grt	3,515						3,515
0-6	Mass Transit FY 98 Sec 5309 FTA Grt	6,800						6,800
0-6	Mass Transit FTA FY 97 Grt Sec 9	799						799
	Replace 7-40' Buses (sec 9)		1,610	¥2				1,610
	Replace 8-40' Buses (sec 9)		2,000					2,000
	Replace 1 DOSS 40' Bus				1,210			1,210
	Replace 1 DOSS 30' Bus				2,500			2,500
	Replace 7 Service Vehicles			3,250				3,250
	Replace 15-30' Buses			5,000				5,000
	Other Carryforward Projects (pg 2)	6,307						6,307
	TOTAL EXPENDITURES CARRYOVER TO NEXT YEAR	17,420	3,860	8,500	3,960			33,741
	BUDGETED APPROPRIATIONS	17,420	3,860	8,500	3,960			33,741

Mass Transportation Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Other than replacement vehicles, completion of the transit hub and a new administration and maintainence facility are the major projects planned for the next five years. These projects, while in excess of \$5 million each, are funded largely by State and Federal grants with only a 5% or 10% local match. These projects are designed to lower costs, increase effeciencies and provide for a regional transportation center bringing together Tri-Rail, Spectran, Greyhound, PalmTran and potentially, high speed rail.

Fund	Description	Gas Tax	Municipal Participation	Grants	Carry- forward	Total Budget
581	Mass Transit (PALMTRAN/COTRAN)					
	Mass Transit FY 96 Sec 3 FTA Grt				1,481	1,481
	UMTA Section 9				20	20
	FDOT Surveillance Cameras				200	200
	Mass Transit FY 97 Sec 3 FTA Grt		•		1,241	1,241
	FTA FL-90 -5466				247	247
	Mass Transit FTA Grt 90x273				112	112
	Mass Transit FY 98 Sec 5307 FTA Grt	703		2,812		3,515
	Mass Transit FY 98 Sec 5309 FTA Grt	1,360		5,440		6,800
	Mass Transit FY 96 Sec 9 FTA Grt			- 3 - 4 -	200	200
	Mass Transit FY 97 Sec 9 FTA Grt	160		639	2,806	3,604
Total Fund 581	Total Mass Transit (PALMTRAN)	2,223		8,891	6,307	17,420

PROJECT TITLE:

is programmed by FDOT in the year 2000.

DESCRIPTION:	This facility, located near the Amtrack station in West Palm Beach
will expedite passer	nger transfers between Amtrack, Dial-a-Ride, high-speed train
(potentially), Palm 7	Fran, private bus (potentially), taxis and Tri-Rail. Facilitating intermodal
	Im Beach County will help to relieve congestion on the highways.
	95, this project is on hold, pending a decision by Florida Department
	n doubling-tracking for Tri-Rail. The double-tracking schematic is
	ng reviewed by all parties including ETA. Funding for construction

BUILD INTERMODAL TRANSIT TRANSFER FACILITY

PROPOSED SOURCES OF FUNDING: 80% Federal; 20% Gas Tax,less \$243,000 from the City of West Palm Beach. O&M costs will be shared equally by Palm Beach County and the City of West Palm Beach. FI-90-X166, land acquisition and design, and FL-90-X194 land acquisition. Construction:80% FDOT;20% Gas Tax

PRIORITY RANKING:	Matrix Depar	tment	0-1		8
COST ESTIMATE.		Plan Funding			2
COST ESTIMATE: Design & engineering	FY 91	Funding Amount \$415,000	FY 1997/98 Request \$246,904	FY	e Funding Amount
Site/Right of Way acquisition Construction Equipment	91	\$3,612,931		00	\$3,000,000
Other project costs Total Estimated Cost		\$4,027,931	\$246,904		\$3,000,000
PROPOSED COMPLETION DA	ATE:	-	June 2001		
OPERATING COSTS:		First Year			Annualized
Number of personnel		4			4
Personal services		\$137,000			\$137,000
O & M costs		\$122,000			\$122,000
Total operating costs		\$259,000			\$259,000

CAPITAL PROJECT PROPOSAL - FY 1997/98
PROJECT TITLE: BUILD INTERMODAL TRANSIT TRANSFER FACILITY
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? This project complies with Objective 1: Upgrade the Mass Transit Program. It is referred to in policies 1.1-c, 1.1-g, 1.4-d and on page 34, Operating Facility Needs.
IS THE PROJECT IN A HIGH HAZARD AREA? NO IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING These expenditures qualify under FTA section 3 and Section 9 80% funding, which requires 20% local match. The Board of County Commissioners policy states that the Gas Tax provides the matching funds. FDOT has programmed 2.4 million of State Funds in the 5th year of their current 5-year work program. This was approved by the Metropolitan Planning Organization during Fiscal Year 97.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
ORM: CP-PLM01 page 2

CAPITAL IMPROVEMENT PROGRAM

GOLF COURSES-PARKS & RECREATION

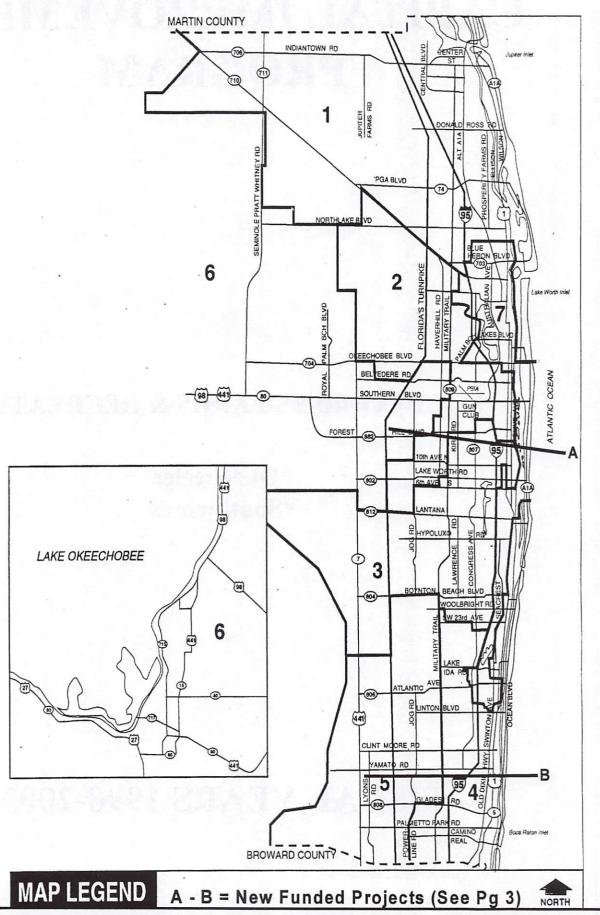
*Okeeheelee

*Southwinds

FISCAL YEARS 1998-2003



Board of County Commissioners Golf Courses-Parks & Recreation



New Funded Projects

	New F	unded	Proje	ects		
Projects					Nev	v Funding
A. Okeeheelee Golf Course					\$	-0-
B. Southwinds Golf Course						70,000
*				Ť		
					ĮŠ.	

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

SOUTHWINDS GOLF COURSE

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			IN THOUSAND	s			
	COUNTY BONDS							
	GREEN FEES; CONCESSIONS; ETC.	70						70
	AD VALOREM TAXES							
	IMPACT FEES							
	FROM RESERVES							
	BUDGETED REVENUES	70						70
								-
Page					4			
Ref	EXPENDITURES							
-	Machinery & Equipment	56						56
-	Park Improvements	14						14
	TOTAL EXPENDITURES	70						70
	CARRYOVER TO NEXT YEAR	7.0						70
	DVD COTTON ADDRODOVATIONS					بالبت	-	
	BUDGETED APPROPRIATIONS	70						70

Southwinds Golf Course Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Southwinds Golf Course is an enterprise operation under the formal management of the Parks & Recreation Department. The only major capital improvements planned for the next five years are renovations to the existing club house and improvements to the grounds of the course. These projects are all internally funded from golf revenues.

Fund_	Description	Enterprise Revenues	Grants	Carry- forward	Total Budget
585	Southwinds Golf Course				
	Machinery & Equipment Buildings	56			56 0
	Park Improvements	14			14
Total Fund 585	Total Southwinds Golf Course	70		0	70

P-

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

OKEEHEELEE GOLF COURSE

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FISCAL TEARS	1996	1999	2000	2001	2002	2003	o rears
	FUNDING SOURCES			- \$ IN THOUSAND				
	COUNTY BONDS							
	GREEN FEES; CONCESSIONS; ETC.							
	AD VALOREM TAXES							
	IMPACT FEES							
	CARRYOVER FROM PRIOR YEAR	50						50
	BUDGETED REVENUES	50						50
Page								
Ref	EXPENDITURES							
	Machinery & Equipment							
-	Buildings							
-	Park Improvements							
	Other Carryforward Projects (pg 2)	50						50
	TOTAL EXPENDITURES	50			15 - 15 -	12 (8.	7 7 7 2	50
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	50						50

Okeeheelee Golf Course Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

Okeeheelee Golf Course is an enterprise operation under the formal management of the Parks & Recreation Department. This will be a new addition to the Public Golf Course field funded by a bond issue in FY 1994 and opened in the fall of 1995. These projects are all internally funded from golf revenues.

<u>Fund</u>	Description	Enterprise Revenues	Grants	Carry- forward	Total Budget
586	Okeeheelee Golf Course				
	Machinery & Equipment Buildings Park Improvements			50	50
Total Fund 586	Total Okeeheelee Golf Course			50	50

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CAPITAL IMPROVEMENT PROGRAM

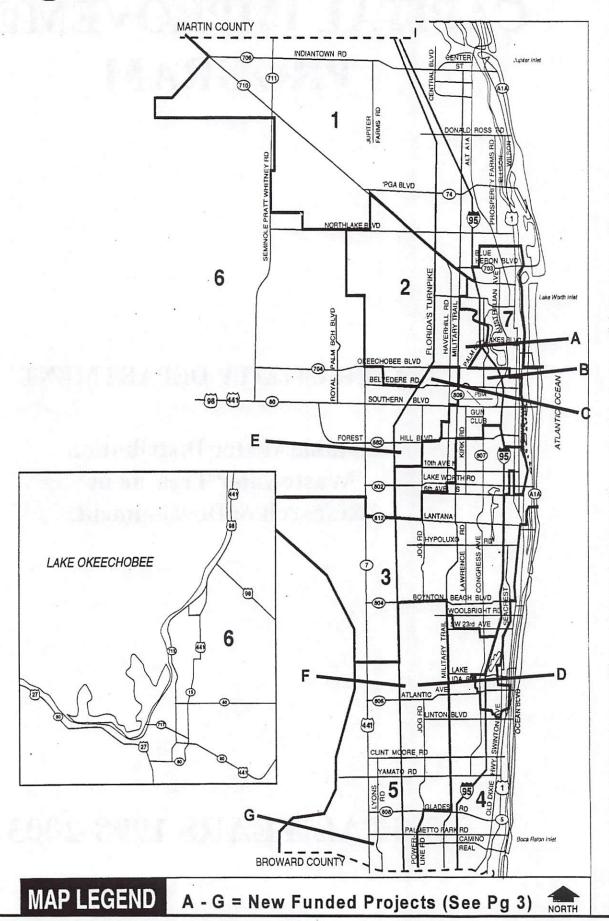
WATER UTILITY DEPARTMENT

*Potable Water Distribution *Wastewater Treatment *Research & Development

FISCAL YEARS 1998-2003



Board of County Commissioners Water Utilities Department



New Funded Projects

Projects		New Funding
A. ECR Wastewater Treatment Facility		\$19,500,000
B. Water Utilities Department Central Projects		91,191,000
C. Water Treatment System #1 (Plant 8)		46,672,000
D. Water Treatment Plant #3 & Wellfield		5,153,000
E. Water Treatment Plant #2		222,000
F. Southern Regional WWTP		2,600,000
G. Water Treatment Plant #9-Expansion		38,000,000

P

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT:

WATER UTILITIES

	FISCAL YEARS	1998	1999	2000	2001	2002	2003	Total 6 Years
	FUNDING SOURCES			- S IN THOUSAND	9			
	COUNTY BONDS	29,483		- JIN IIIOUSAND	30,000			59,483
	USER FEES	25,095	20,150	22,900	1,270	28,100	11,650	109,165
	INTEREST	23,073	20,150	22,700	1,270	20,100	11,050	107,103
	IMPACT FEES							
	CARRYOVER FROM PRIOR YEAR	20,640						20,640
	BUDGETED REVENUES	75,218	20,150	22,900	31,270	28,100	11,650	189,288
Page								
Ref	EXPENDITURES							
Q-6	Water Treatment Plant # 2	222						222
Q-8 & Q-10	Water Treatment Plant # 3 & Wellfield	653	500	4,000				5,153
Q-12 & Q-14	Water Treatment System # 1 (Plant 8)	1,672	1,000	1,000	1,500	1,500		6,672
Q-16	Water Treatment Plant # 9	26,600						26,600
Q-16	Water Treatment Plant #9 - Expansion	11,400						11,400
Q-18 to Q-36	System-Wide Improvements	5,808	8,000	7,750	8,120	8,950	8,000	46,628
Q-38	ECR Wastewater Treatment Fac			1,500	9,000	9,000		19,500
Q-40	Southern Regional WWTP	2,600						2,600
Q-42 to Q-50	General Operations		2,100	3,100	7,100	7,100	2,100	21,500
Q-52	WUD Telemetry System	350	350	350	350	350	350	2,100
Q-54	WUD Customer Billing System	250						250
Q-56	Special Assessment Program	1,541	2,000	1,000	1,000	1,000	1,000	7,541
Q-58 to Q-64	Water Reclamation Projects		6,200	4,200	4,200	200	200	15,000
	Reserves	3,482						3,482
	Other Carryforward Projects (pg 2)	20,640						20,640
	TOTAL EXPENDITURES	75,218	20,150	22,900	31,270	28,100	11,650	189,288
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	75,218	20,150	22,900	31,270	28,100	11,650	189,288

Water Utilities Department Summary of Capital Projects By Funding Source Fiscal Year 1997-98 Budget \$000

With the recent slow down in the rate of population growth into the County, Water Utilities has been able to lower their capital requirements for expansion of water and sewer resources. The five year capital requirements are now planned for system wide improvements and scaled down expansion to existing plants in the network.

Fund	Description	Current Revenues	Loan/Bond Proceeds	Carry- forward	Total Budget
Part or wa	Water Utilities		Sali Insti	Sell Yen	
511	Water Treatment Plant # 2	222		1,778	2,000
511	Water Treatment Plt.3 & Wellfield	653		347	1,000
513	Water Treatment Plant # 3-Expansion				0
511	Water Treatment System # 1 (Plant 8)	1,672		5,328	7,000
511	Water Treatment Plant # 9	4,117	22,483		26,600
513	Water Treatment Plant # 9-Expansion	4,400	7,000		11,400
511	System Wide Improvements	5,808		5,042	10,850
511	South.Regional Wastewater Trt.Plt.	2,600			2,600
511	WUD Telemetry System	350			350
511	WUD Customer Billing System	250			250
520	Special Assessment Program	1,541		459	2,000
511	Reserves (General Projects)	3,482		2,969	6,451
513	Reserves (Other Projects)			4,087	4,087
520	Reserves			630	630
	Total Water Utilities	25,095	29,483	20,640	75,218
		Current	Loan/Bond	Carry-	Total
	Funding Recap	Revenues	Proceeds	forward	Budget
	511	19,154	22,483	15,464	57,101
	513	4,400	7,000	4,087	15,487
	520	1,541		1,089	2,630
	Total	25,095	29,483	20,640	75,218

PROJECT	TITLE: WATER	R TREAT	MENT PLANT 2	-4 MGD EXPAN	ISION	salple il SVI Alsti Verendo
installed ina with the abi maintain the Plan and is	ION: This property of the second of the seco	s, and place o availab flows ned ervice to	ele active at WTP cessary to meet of the customers.	ne project will mo P #2. This project or exceed the pe This project is id	ove capa t will pro eak dema entified	acity from byide the WTP and and in the Master
PROPOSE	D SOURCES OF F	UNDING	G: User's fees, co forward.	onnection fees a	nd bala	nces brought
INCLUDED	IN COMP PLAN?		Yes or No	YES		
PRIORITY	RANKING:		rtment Plan Funding C	ategory		1 1 4
COST EST Design & e	ngineering	FY	Funding Amount	FY 1997/98 Request	Futur	e Funding Amount
Constructio Equipment			\$2,000,000	\$222,000	=	
Other proje Total Estin		•	\$2,000,000	\$222,000		\$0
PROPOSE	D COMPLETION I	DATE:	_	1998		_
OPERATIN	G COSTS:		First Year	Time A	Apr. A.	Annualized
Number of p	•		N/A			N/A
O & M costs Total o	ervices		N/A			N/A

IS ADDITIONAL DO	CUMENTATIO	N ATTACHED?	NO	
<u>y</u>		()	ner sir rock	
necessary.			naco - Lati uden	
Funding is from cha	rges to current	customers and devel	opers. No ad valorem ta	xes
JUSTIFICATION/SU	JPPORT FOR F	PROPOSED SOURC	ES OF FUNDING	American I
To maintain level of	service as note	d in the Department's	s approved Master Plan.	
IIISTIFICATION/SI	IDDODT EOD	PRIORITY RANKING	S ASSIGNED	
IS THE PROJECT I		ARD AREA? GH HAZARD FUNDĪ	NO NG APPLIES?	
IS THE DOO LEGT!	N A LUCIUME	ADD ADDAG	NO	
	and the same of the			
To maintain the leve	el of service and	d provide for concurre	ncy.	
HOW IS THIS PRO	JECT CONSIST	TENT WITH THE CO	MPREHENSIVE PLAN?	>
		EATMENT PLANT 2-4		

	· · · · · · ·	VIENT PLT #3-L	INIL SOI TEININ	IO I LAN	TOPGRADE
DESCRIPTION: This prosoftening water treatment train 2010 with normal service and modifications to the generator electrical system improvement a larger sludge pit. These imports the Master Plan required by the are identified in the Master Plan.	n at WTP maintena room, ne s and a r rovement e utility o	#3 in efforts to ince. The items we clear wells where electrical sets are required to its statements.	that have been ith modifications ervice building, a comaintain the pastem 3 WTP. The	nal through identified to the tra a new soft eak flows	gh the year I include ansfer pumps, tener unit, an s identified in
PROPOSED SOURCES OF F	UNDING	: User's fees, co forward.	onnection fees a	ind balan	ices brought
INCLUDED IN COMP PLAN?	ounder.	Yes or No	YES	STANCE OF THE	Server de
PRIORITY RANKING:	Matrix		100	1	
	Depar		Category	2	
COST ESTIMATE: Design & engineering	Depar Comp	tment	Sategory FY 1997/98 Request	2	
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	tment Plan Funding C Funding Amount	FY 1997/98	2 4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	tment Plan Funding C Funding Amount \$180,000	FY 1997/98 Request	2 4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	tment Plan Funding C Funding Amount \$180,000	FY 1997/98 Request \$653,000	2 4 Future	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	tment Plan Funding C Funding Amount \$180,000	\$653,000 \$653,000	2 4 Future	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D	Prior FY	tment Plan Funding C Funding Amount \$180,000 \$70,000	\$653,000 \$653,000	2 4 Future	Funding Amount \$0

	WATER TREAT	MENT PLANT 3-LI	ME SOFT	ENING PLANT UP	GRA
HOW IS THIS PRO	JECT CONSISTEN	NT WITH THE COM	IPREHEN:	SIVE PLAN?	Ŧ
To maintain the leve	el of service and pr	ovide for concurren	icv.		
	para manananan pe		less.		
IS THE PROJECT I			NO		
IF YES, WHAT CAT	TEGORY OF HIGH	HAZARD FUNDIN	IG APPLIE	S?	
JUSTIFICATION/SI	UPPORT FOR PRI	ORITY RANKINGS	ASSIGNE	ΞD	_
To maintain level of	service as noted in	the Department's	approved	Master Plan.	
JUSTIFICATION/SU	UPPORT FOR PRO	OPOSED SOURCE	S OF FUN	IDING	+
JUSTIFICATION/SU Funding is from chanecessary.					
Funding is from cha					
Funding is from cha			pers. No a		
Funding is from cha			pers. No a	d valorem taxes	
Funding is from cha			pers. No a	d valorem taxes	

PROJECT TITLE: WATER EXPANS	TREATMENT PLANT	3-MEMBRANE P	LANT-4	MGD
units and related equipment for ability to supply the proper future Master Plan. This expansion with the current level of service to a Master Plan and is included in and the balance brought forward.	re peak demands as re ill benefit the water cus n area's developing de the Comp Plan. The pr	P #3. The WTP ac equired and noted stomers of Systen mands. This proje	ddition w I in the w n 3 WTP ect is ide	ill provide the vater utility's by maintainin ntified in the
PROPOSED SOURCES OF EL	INDING: Hear's face		LORT TARM	ese a
PROPOSED SOURCES OF FU	forward.	connection fees a	ind balar	ices brought
65,488,438				
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	3	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future	Funding
Design & engineering	FY Amount	Request	FY	Amount \$600,000
Site/Right of Way acquisition Construction Equipment			_	\$3,900,000
Other project costs		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LILLAND	N. 1. (1)
Total Estimated Cost	melt et <u>Rientoreus in</u>	smoother march	their sin	\$4,500,000
PROPOSED COMPLETION DA	ATE:	2001		
OPERATING COSTS:	First Year			Annualized
Number of personnel Personal services O & M costs Total operating costs	N/A			N/A
 DRM: CP-WTR03				page 1

	WATER TREATMENT PLAN EXPANSION	T 3-MEMBR	ANE PLANT-4 MGD	
HOW IS THIS PROJ	ECT CONSISTENT WITH THE	COMPREH	ENSIVE PLAN?	Ť
To maintain the level	of service and provide for cond	rurrency		
TO Maintain the level	of service and provide for cond	differicy.		
S THE DOO LECT IN	I A HIGH HAZARD AREA?	NC		_
	EGORY OF HIGH HAZARD FU	Part of the second seco		
Sur of Housia		10.70	nuida dan danka	
JUSTIFICATION/SU	PPORT FOR PRIORITY RANK	INGS ASSI	GNED	+
To maintain level of s	service as noted in the Departm	ent's approv	red Master Plan	
		onto approv	ed Master Flam.	
		onto approv	red Madter Flam.	
		one o approv	and master i lan.	
			A Made Tian.	
			STAIMPELTSON.	
			STAIM CUTSCO.	
000 SS 0 -56 SS 0			STAMPOUTSOO.	
JUSTIFICATION/SU	PPORT FOR PROPOSED SOL		STAMPOUTSOO.	
		JRCES OF I	FUNDING	
Funding is from char	PPORT FOR PROPOSED SOL	JRCES OF I	FUNDING	
Funding is from char		JRCES OF I	FUNDING	
		JRCES OF I	FUNDING	
Funding is from char		JRCES OF I	FUNDING lo ad valorem taxes	
Funding is from char		JRCES OF I	FUNDING lo ad valorem taxes	

The same of the sa	C VIVE	THE STATE OF THE STATE OF			
treatment plant #9 in the year 2 cost. 10 MGD expansion to be	2000 to	provide basis for	tening treatment or water plant exp	unit from pansion a	water at minimal
	2				
PROPOSED SOURCES OF FI	JNDING	: Users fees a	nd balances brou	aht forwa	ard.
				g	
		TENESTRA			
INCLUDED IN COMP PLAN?	THE WAL	Yes or No	VEC	Science (Science)	
INCLUDED IN COMP PLAN?		res or No	YES		
PRIORITY RANKING:	Matrix	(1	
		rtment		6	
		Plan Funding		4	
COST ESTIMATE:		Funding	FY 1997/98		Funding
Design & engineering	FY	Amount	Request \$200,000	FY	Amount
Site/Right of Way acquisition		-	<u> </u>		
Construction			\$1,472,000	99-00	\$2,000,000
Equipment	<u> </u>	EXECUTE TA			
Other project costs			\$4 C70 000	N. Harris	***********
Total Estimated Cost			\$1,672,000		\$2,000,000
PROPOSED COMPLETION DA	ATE:		2000		
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A	_		N/A
Personal services O & M costs					
Total operating costs		DANIA PRO	Francisco de	ANOTH.	CONTRACT OF THE PARTY OF THE PA
rotal operating costs					

HOW IS THIS PROJECT CONSISTENT WITH THE COM	DREHENSIVE DI ANO
HOW IS THIS PROJECT CONSISTENT WITH THE COM	PREHENSIVE PLAN?
IS THE PROJECT IN A HIGH HAZARD AREA?	NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDIN	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS	ASSIGNED
To maintain level of service as noted in the Department's	approved Master Plan.
·	
military standard 824 mg. 178 pageto 129	
1900 To 0	Lesinge & phised
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCE	S OF FUNDING
Funding is from charges to current customers and develop	pers.
	construer or and formed

	PROJECT TITLE: WATER	IREAI	MENT PLANT	8 EXPANSION		
	provide a basis for expansion to the two existing 8 MGD lime so softening capacity. In addition, will be added (2006-2008).	o be co ftening	mpleted in 200- units to 5 MGD	each resulting in	includes 20 MGE	down rating net lime
	Tale (September 2019)				n Cyara	
	PROPOSED SOURCES OF FL	JNDING	forward and	connection fees, to water and sewer	palances revenue	brought bonds.
	INCLUDED IN COMP PLAN?		Yes or No	YES		
	PRIORITY RANKING:		rtment Plan Funding	Category	1	
	COST ESTIMATE: Design & engineering Site/Right of Way acquisition		Funding Amount	FY 1997/98 Request	Future FY 01-02	Amount \$3,000,000
	Construction Equipment Other project costs	i Burn	Decompany of	is the in use	04	\$40,000,000
	Total Estimated Cost	Sp Lie	arenitre e Ine	Phase Sel Sel ASSOT		\$43,000,000
	PROPOSED COMPLETION DA	ATE:		2004		
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services O & M costs Total operating costs		N/A	Taske ida 2		N/A
:C	ORM: CP-WTR05					page 1

	LE: WATER 1	TREATMENT PLANT 8	EXPANSION	
HOW IS THIS I	PROJECT CONS	SISTENT WITH THE CO	MPREHENSIVE PLA	N?
Γο maintain the	e level of service	and provide for concurre	ency.	
	CT IN A HIGH H	AZARD AREA? HIGH HAZARD FUNDI	NO NG APPLIES?	-
			10363	
JUSTIFICATIO	N/SUPPORT FO	R PRIORITY RANKING	S ASSIGNED	
To maintain lev	el of service as n	noted in the Department'	s approved Master P	ian.
Γο maintain lev	el of service as n	noted in the Department'	s approved Master P	ian.
To maintain lev	el of service as n	noted in the Department	s approved Master P	ian.
To maintain lev	el of service as n	noted in the Department	s approved Master P	ian.
Γο maintain lev	el of service as n	noted in the Department	s approved Master P	
		R PROPOSED SOURC		ian.
JUSTIFICATIO	N/SUPPORT FO		ES OF FUNDING	TRONS TR
JUSTIFICATIO Funding is from necessary.	N/SUPPORT FO	R PROPOSED SOURC	ES OF FUNDING opers. No ad valoren	TECO Sagistalia Sagist
JUSTIFICATIO Funding is from necessary.	N/SUPPORT FO	R PROPOSED SOURC	ES OF FUNDING opers. No ad valoren	TEGORIA TEGORIA Sagisesia Sagisesia Sagisesia Sagisesia Sagisesia

PROJECT TITLE: WATER	IREAI	MENT PLANT 9	- 20 MGD PLAN	11	
plant to replace the existing ou and permitting of a new 20 MG membrane treatment and post higher quality than that produce	t dated D lime : treatme	developer built 1 softening plant. T ent to produce a f	The project will ir finished drinking	tening pl nclude pr water of	ant. Design etreatment
	yn a d				
PROPOSED SOURCES OF FU	JNDINC		e fees, connection vater and sewer		
TO TOTAL A RELI	00114	78/6,4436	7878318 -6	10001140	2211
INCLUDED IN COMP PLAN?	tyles i dega	Yes or No	YES		
PRIORITY RANKING:	Matrix			1	
		rtment Plan Funding C	Category	<u>6</u>	
COST ESTIMATE:	Comp	Plan Funding C Funding	FY 1997/98	Future	Funding
Design & engineering	Comp	Plan Funding C		4	
Design & engineering Site/Right of Way acquisition Construction	Comp	Plan Funding C Funding Amount	FY 1997/98 Request \$2,045,000 \$11,955,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment	Comp	Plan Funding C Funding Amount	FY 1997/98 Request \$2,045,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction	Comp	Plan Funding C Funding Amount	FY 1997/98 Request \$2,045,000 \$11,955,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Plan Funding C Funding Amount \$1,950,000	FY 1997/98 Request \$2,045,000 \$11,955,000 \$24,000,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Plan Funding C Funding Amount \$1,950,000	FY 1997/98 Request \$2,045,000 \$11,955,000 \$24,000,000 \$38,000,000	Future	Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION Date	Prior FY	Plan Funding Control Funding Control Funding Amount \$1,950,000 \$1,950,000	FY 1997/98 Request \$2,045,000 \$11,955,000 \$24,000,000 \$38,000,000	Future	Funding Amount

PROJECT TITLE:	WATER TREATME	NT PLANT 9 - 2	20 MGD PLANT	
HOW IS THIS PROJEC	T CONSISTENT V	VITH THE COM	IPREHENSIVE PLAN?	
To maintain the level o	f service and provid	de for concurren	icy.	
		*		
IS THE PROJECT IN A		AND THE PARTY OF T	NO CARRUTECO	
F YES, WHAT CATE	ORY OF HIGH HA	ZARD FUNDIN	G APPLIES?	
JUSTIFICATION/SUPP	ORT FOR PRIOR	TY RANKINGS	ASSIGNED	
- " ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '		Danda		
Funding is from Water	& Sewer Revenue	Bonds.		
JUSTIFICATION/SUPI	ORT FOR PROPO	SED SOURCE	S OF FUNDING	
Included in Departmen	t's five year expens	tituro plan as re	quired by bond covenant.	
included in Departmen	ts live year experio	illuie piari as re	quired by borid coveriant.	
		171		
IS ADDITIONAL DOC	INJENITATION ATT	.VCHED3	NO	

PROJECT TITLE: SYSTEM	1 WIDE	IMPROVEMEN ^T	TS - WATER - P	LANTS	
DESCRIPTION: Miscella additions of chemical feed, yard continue acceptable treatment. The benefit of these replacement down time and the control of miscella.	d piping process ent prog	s and compliance rams and facility	These project full with state and	nds are federal i	requested to regulations.
v .					
PROPOSED SOURCES OF FU	UNDING	: User's fees an	nd balances brou	ight forw	/ard.
54.577 84					
INCLUDED IN COMP PLAN?	-	Yes or No	YES	Marine I	
PRIORITY RANKING:		rtment Plan Funding C	Category		1 7 4
COST ESTIMATE:					
	FY	Funding Amount	FY 1997/98 Request	FY	e Funding Amount
Design & engineering					·
Site/Right of Way acquisition Construction		\$750,000			\$3,750,000
Equipment		उत्सायक वर्ष	Test is training	TEX. YELL	
Other project costs Total Estimated Cost		\$750,000			¢2.750.000
Total Estimated Cost		\$750,000			\$3,750,000
PROPOSED COMPLETION DA	ATE:		On Going		-
OPERATING COSTS:	-	First Year			Annualized
Number of personnel Personal services		N/A	-, 		N/A
O & M costs Total operating costs		THE RESERVED	A SE PRIME		

	: SYSTEM WI	IDE IMPROVEMEN	TS - WATER - I	PLANTS
HOW IS THIS PE	OJECT CONSIST	TENT WITH THE C	OMPREHENSI	VE PLAN?
To maintain the le	evel of service and	d provide for concur	rency.	indresses om ni Senelli, museum
	T IN A HIGH HAZ		NO	<u></u>
F YES, WHAT C	ATEGORY OF HI	IGH HAZARD FUNI	DING APPLIES	?
JUSTIFICATION	SUPPORT FOR I	PRIORITY RANKIN	IGS ASSIGNED)
Γο maintain level	of service as note	ed in the Departmen	nt's approved Ma	ester Plan
i o mamam lovei	or service as note	a in the Bepartmen	it s approved ivid	aster rian.
JUSTIFICATION	SUPPORT FOR I	PROPOSED SOUR	CES OF FUND	ING
Funding is from c necessary.	harges to current	customers and dev		valorem taxes are

PROGR	AM				
DESCRIPTION: This project the existing production wells set that the existing wells meet the increases and the availability obenefit in continuing to provide service.	erving the design	production capa ites becomes mo	nt facilities. This acity as the over- ore restricted. Th	programall water ne progr	m will ensure r demand am will be a
				8	
					Art of
PROPOSED SOURCES OF FU	JNDING	G: User's fees an	nd balances brou	aht forv	vard.
				·gini ioi i	.a.a.
					an aut
INCLUDED IN COMP PLAN?	2112.116	Yes or No	YES	10 kg 170 kg	Last U.S.
PRIORITY RANKING:	Matri				1
		irtment o Plan Funding C	ategory		8 4
COST ESTIMATE:		Funding	FY 1997/98		e Funding
	FY	Amount	Request	FY	Amount
Docian 9 onginooring		, unoun			
Design & engineering Site/Right of Way acquisition				1	
Site/Right of Way acquisition Construction		\$2,500,000			\$2,500,000
Site/Right of Way acquisition Construction Equipment	21/15				\$2,500,000
Site/Right of Way acquisition Construction	321/35				
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost		\$2,500,000			\$2,500,000
Site/Right of Way acquisition Construction Equipment Other project costs	ATE:	\$2,500,000	On Going		
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	ATE:	\$2,500,000			
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA	ATE:	\$2,500,000			\$2,500,000
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services O & M costs	ATE:	\$2,500,000 \$2,500,000 First Year			\$2,500,000 Annualized
Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DA OPERATING COSTS: Number of personnel Personal services	ATE:	\$2,500,000 \$2,500,000 First Year			\$2,500,000 Annualized

PALM BEACH COUNTY

	I ALM DEACH COUNT	1
3947793	CAPITAL PROJECT PROPOSAL	- FY 1997/98
PROJECT TITLE:	SYSTEM WIDE IMPROVEMENTS	S - WATER - WELLEIELD
Elatination and resident	PROGRAM	S-VATER-WELLITELD
	JECT CONSISTENT WITH THE CO	
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD FUNDII	NO NG APPLIES2
	EGORT OF MOTTHAZARD FORDI	
ILISTIFICATION/SI	JPPORT FOR PRIORITY RANKING	SASSIGNED
303TIFICATION/3C		
		150 455725 17000
JUSTIFICATION/SU	JPPORT FOR PROPOSED SOURCE	ES OF FUNDING
79.0 T R		
		PROPOSED COST .
IS ADDITIONAL DO	OCUMENTATION ATTACHED?	NO
FORM: CP-WTR09		page 2

PROJECT TITLE: SYSTEM	M WIDE IMPROVEMEN	TS - WATER - II	NTERCONNECTS
DESCRIPTION: This pro- to improve contiguous utility integrated emergency preparedness benefits with contiguous utilities include reliable disinfection and Plan and is included in the Cor- and the balance brought forward	 The completion of the s through cooperation d d additional fire flow. Thi np Plan. The proposed 	t is proposed in se projects will p uring emergenci is project is iden	order to maintain provide mutual les. Other benefits tifled in the Master
PROPOSED SOURCES OF F	INDING: User's fees ar	nd halances brou	ight forward
PROPOSED SOURCES OF P	UNDING. Oser's lees ar	id balances brot	ight forward.
Section 1997			
INCLUDED IN COMP PLAN?	Yes or No	YES	
PRIORITY RANKING:	Matrix		
PRIORITI RANKING.	Department		9
	Comp Plan Funding C	Category	4
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
Docian & onginooring	FY Amount	Request	FY Amount
Design & engineering Site/Right of Way acquisition	- D		
Construction	\$250,000		\$750,000
Equipment Other project costs	201. 2 (A 2010 eag	9 59(8 (02.9	
Other project costs Total Estimated Cost	\$250,000		\$750,000
			Ψ7 00,000
PROPOSED COMPLETION D	ATE:	On Going	
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services	N/A		N/A
O & M costs Total operating costs		The late of	MARON IC
Total operating costs			
CODM. OR WITD 10			

PALM BEACH COUNTY

	CAPITAL PROJECT PI	ROPOSAL - FY 1	997/98
PROJECT TITLE:	SYSTEM WIDE IMPRO	OVEMENTS - WA	ATER - INTERCONNECTS
HOW IS THIS PROJ	ECT CONSISTENT WIT	H THE COMPRE	HENSIVE PLAN?
O THE DDG IFOT II		,	
	N A HIGH HAZARD ARE EGORY OF HIGH HAZA		DDI IES2
i izo, wiki oki	LOOK! OF HIGH HAZA	NO I ONDING AI	PLIES!
JUSTIFICATION/SU	PPORT FOR PRIORITY	RANKINGS ASS	BIGNED
PAR TANES SOL			
			Design Brokens
USTIFICATION/SU	PPORT FOR PROPOSE	D SOURCES OF	FUNDING
			*Lumber of Community
			Personal Saryium
S ADDITIONAL DO	CUMENTATION ATTAC	HED? N	0

PROJECT TITLE: SYSTEM	WIDE IMPROVEMENT	rs - Water - T	RANSMISSION MAIN
DESCRIPTION: Continue mains. Ongoing projects	ed improvements to the v	water transimiss	ion lines and force
PROPOSED SOURCES OF FL	INDING	HORA HITCH	Contain of
PROPOSED SOURCES OF FU	JNDING:		
INCLUDED IN COMP PLAN?	Yes or No		
PRIORITY RANKING:	Matrix Department Comp Plan Funding C	ategory	
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
Design & engineering Site/Right of Way acquisition	FY Amount	Request	FY Amount
Construction Equipment	\$1,500,000	\$808,000	\$7,500,000
Other project costs Total Estimated Cost	\$1,500,000	\$808,000	\$7,500,000
PROPOSED COMPLETION DA	ATE:	Ongoing	
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services O & M costs	N/A	-	N/A
Total operating costs	- 700 0000 000 00 00 00	Action was	nage 1

CAPITAL PROJE	CIPROPOSAL	- FY 1997/98
PROJECT TITLE: SYSTEM WIDE	MPROVEMENTS	S - WATER - TRANSMISSION MA
HOW IS THIS PROJECT CONSISTEN	T WITH THE COL	MDDEHENSIVE DI ANO
TIOW IS THIS PROJECT CONSISTEN	I WITH THE COI	WPREHENSIVE PLAN?
To maintain the level of service and pro	vide for concurre	ncy.
*		
IS THE PROJECT IN A HIGH HAZARD	APFA2	NO
IF YES, WHAT CATEGORY OF HIGH		
JUSTIFICATION/SUPPORT FOR PRIC	RITY RANKING	S ASSIGNED
Funding is from charges to current custon necessary.	omers and develo	opers. No ad valorem taxes are
JUSTIFICATION/SUPPORT FOR PRO	POSED SOURCE	ES OF FUNDING
Included in the Department's five year e	expenditure plan a	as required by bond covenant
moduce in the Departmente into your c	Apondituro piarre	to required by bond covenant.
a see seems to the large term of the		
IS ADDITIONAL DOCUMENTATION A	TTACHED?	NO
IO ADDITIONAL DOCUMENTATION A		10
RM: CP-WTR11		page

PROJECT TITLE: SYSTEM SYSTEM		IMPROVEMEN	VIS - WATER - C	HLORI	NE BOOSTER
DESCRIPTION:		3 79		1960	
					equinct.
					4
					2-721
					3 F. F. F.
PROPOSED SOURCES OF FI	JNDING	: User's fees a	nd balances brou	aht forv	ward
and the state of t			a salamood proc	igini ioi i	wara.
INCLUDED IN COMP PLAN?		Van an Na	VE0.	-	
INCLUDED IN COMP PLAN?		Yes or No	YES		self-year.
PRIORITY RANKING:	Matrix	(= 3			1
		rtment			11
					4
		Plan Funding			4
COST ESTIMATE:	Prior	Funding	FY 1997/98	Futur	re Funding
					re Funding Amount
Design & engineering	Prior	Funding	FY 1997/98	Futur	re Funding
	Prior	Funding	FY 1997/98	Futur	re Funding Amount \$120,000
Design & engineering Site/Right of Way acquisition	Prior	Funding	FY 1997/98	Futur	re Funding Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior	Funding	FY 1997/98	Futur	Amount \$120,000 \$1,200,000
Design & engineering Site/Right of Way acquisition Construction Equipment	Prior	Funding	FY 1997/98	Futur	re Funding Amount \$120,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Prior FY	Funding	FY 1997/98	Futur	Amount \$120,000 \$1,200,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Prior FY	Funding	FY 1997/98 Request	Futur	Amount \$120,000 \$1,200,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	Prior FY	Funding Amount First Year	FY 1997/98 Request	Futur	**Te Funding Amount \$120,000 *** \$1,200,000 *** \$1,320,000 *** Annualized
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel	Prior FY	Funding Amount	FY 1997/98 Request	Futur	re Funding
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS:	Prior FY	Funding Amount First Year	FY 1997/98 Request	Futur	**Te Funding Amount \$120,000 *** \$1,200,000 *** \$1,320,000 *** Annualized
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services	Prior FY	Funding Amount First Year	FY 1997/98 Request	Futur	**Te Funding Amount \$120,000 *** \$1,200,000 *** \$1,320,000 *** Annualized
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D. OPERATING COSTS: Number of personnel Personal services O & M costs	Prior FY	Funding Amount First Year	FY 1997/98 Request	Futur	**Te Funding Amount \$120,000 *** \$1,200,000 *** \$1,320,000 *** Annualized

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN? To maintain the level of service and provide for concurrency. IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED To maintain level of service as noted in the Department's approved Master Plan. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	PROJECT TITLE:	SYSTEM WIDE	IMPROVEMENT	S - WATER - CHLORI	NE BOOSTER
IS THE PROJECT IN A HIGH HAZARD AREA? IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED To maintain level of service as noted in the Department's approved Master Plan. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	HOW IS THIS PROJ	ECT CONSISTER	NT WITH THE CO	MPREHENSIVE PLAI	N?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED To maintain level of service as noted in the Department's approved Master Plan. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	To maintain the level	l of service and pr	rovide for concurr	ency.	
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED To maintain level of service as noted in the Department's approved Master Plan. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED To maintain level of service as noted in the Department's approved Master Plan. JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	IF YES, WHAT CAT	EGORY OF HIGH	HAZARD FUND	ING APPLIES?	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	JUSTIFICATION/SU	PPORT FOR PRI	IORITY RANKING	GS ASSIGNED	
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	To maintain level of s	service as noted in	n the Department	's approved Master Pla	in.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.	1				
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING Funding is from charges to current customers and developers. No ad valorem taxes necessary.					
Funding is from charges to current customers and developers. No ad valorem taxes necessary.					TROOF
necessary.					ACCATA
Einie 2000/2000 Aug 2000 Aug 2	JUSTIFICATION/SU	PPORT FOR PRO	OPOSED SOUR		TROOP INCOME.
	Funding is from char		stomers and deve	CES OF FUNDING	Machen .
IS ADDITIONAL DOCUMENTATION ATTACHED?	Funding is from char		stomers and deve	CES OF FUNDING	Machen .
IS ADDITIONAL DOCUMENTATION ATTACHEDS. NO.	Funding is from char		stomers and deve	CES OF FUNDING	taxes
IS ADDITIONAL DOCUMENTATION ATTACHED? NO	Funding is from char		stomers and deve	CES OF FUNDING	taxes

PROJECT TITLE: SYSTEM	/ WIDE	IMPROVEMEN	TS - WASTEWA	TER - F	PLANTS
DESCRIPTION: Miscellar and additions of chemical feed, to continue acceptable treatme. The benefit of these replacemedown time and the control of mand is included in the Comp Plabalance brought forward.	, yard pi nt proce nt progr aintenar	ping, pumping, ess and compliant rams and facility nce costs. This p	nce with state ar rehabilitations is project is identific	ct funds nd feder s the mi ed in the	are requested al regulations. nimization of Master Plan
PROPOSED SOURCES OF FU	JNDING	: User's fees ar	nd balances brou	ight forv	vard.
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:		tment Plan Funding C	Category		1 12 4
COST ESTIMATE: Design & engineering	Prior FY	Funding Amount	FY 1997/98 Request	Futur FY	re Funding Amount
Site/Right of Way acquisition Construction Equipment Other project costs	<u></u>	\$750,000	\$750,000	<u> </u>	\$3,750,000
Total Estimated Cost	even us	\$750,000	\$750,000	meli e	\$3,750,000
PROPOSED COMPLETION D	ATE:	-	On Going		_
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services O & M costs		N/A	_		N/A
Total operating costs			- December 1		3

-	FORM: CP-WTR13 page 2	_
	IS ADDITIONAL DOCUMENTATION ATTACHED? NO	
	AM Transport of the same of th	
	Robert Andrews Company of the Compan	
	Funding is from charges to current customers and developers. No ad valorem taxes necessary.	
	JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING	_
	To maintain level of service as noted in the Department's approved Master Plan.	
	JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED	
	IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?	
_	IS THE PROJECT IN A HIGH HAZARD AREA? NO	_
	To maintain the level of service and provide for concurrency.	
	HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?	
	LIOW IS THIS DOO IFOT CONSISTENT WITH THE COMPREHENSIVE DUANCE	
	PROJECT TITLE: SYSTEM WIDE IMPROVEMENTS - WASTEWATER - PLANTS	_

PROJECT TITLE: SYSTEM	/ WIDE	IMPROVEMEN	TS-WASTEWAT	ER-PUN	MP STATIONS
DESCRIPTION: Older pure replacement including pumps, the end of their useful life or muland changed flow characteristic will minimize down time and co	piping a ust be r cs. Prog	nodified to meet grammed replace	These stations has the requirements ement and rehab	nave eith	ner reached tinued growth
DRODOSED COLIDOSE OF EL	Oya I	THE RESERVE	n dia Angle 10 yang man	a Sar	5, - 31 35, - 31
PROPOSED SOURCES OF FU	אוטאכ	ن: User's fees an	id balances brou	ght forw	ard.
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	100000	rtment Plan Funding C	ategory		1 13 1
COST ESTIMATE:		Funding		Futur	- Francisco
0001 201111111121		i ununig	FY 1997/98	i utui	e runaing
Design & engineering	FY	Amount	Request	FY —	e Funding Amount
Design & engineering Site/Right of Way acquisition Construction					
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs		\$1,500,000	\$1,500,000		Amount \$7,500,000
Design & engineering Site/Right of Way acquisition Construction Equipment		Amount	Request		Amount
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	FY	\$1,500,000	\$1,500,000		Amount \$7,500,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	FY	\$1,500,000	\$1,500,000 \$1,500,000		Amount \$7,500,000
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D.	FY	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000		\$7,500,000 \$7,500,000

PROJECT TITL	E: SYSTEM V	VIDE IMPROVEMENTS	S-WASTEWATER-PUMP STATI
HOW IS THIS P	ROJECT CONSIS	STENT WITH THE COM	IPREHENSIVE PLAN?
To maintain the	lovel of comics or	-dido f	described to the state of the s
ro maintain the	level of service ar	nd provide for concurrer	icy.
10 THE DDG 154	OT IN A LUQUELLA	7400 40540	110
	CT IN A HIGH HA CATEGORY OF H	ZARD AREA? IIGH HAZARD FUNDII	NO NG APPI IES?
	57.1200K. O	ii oii ii Azarra i oitaii	TO ALL PERSONS
JUSTIFICATION	N/SUPPORT FOR	PRIORITY RANKING	S ASSIGNED
To maintain leve	el of service as not	ted in the Department's	approved Master Plan.
III CTICIO A TION	WOUDDOOT TOD	DDODOGED GOUDO	O OF FUNDING
JUSTIFICATION	WSUPPORT FOR	PROPOSED SOURCE	5 OF FUNDING
Funding is from necessary.	charges to curren	t customers and develo	pers. No ad valorem taxes
			130
IS ADDITIONAL	DOCUMENTATI	ON ATTACHED?	NO

PROJECT TITLE: SYSTEM	M WIDE	IMPROVEMEN ⁻	TS-WASTEWAT	ER-FOR	RCE MAINS
DESCRIPTION: This on- replacement of force mains, ar in older developments. This roa infrastructure. Force main prog characteristics, and reduce line	nd faciliti adway o rams wi	es that conflict w ccupancy permit Il replace deterio	ts require relocat	ction and	d are located onflicting
PROPOSED SOURCES OF F	UNDING	: User's fees an	d balances brou	ght forw	ard.
					W. S. D.
INCLUDED IN COMP PLAN?		Yes or No	YES	- 4	
PRIORITY RANKING:		rtment Plan Funding C	ategory	1 1 4	4
PRIORITY RANKING: COST ESTIMATE:	Depar Comp Prior	rtment Plan Funding C Funding	FY 1997/98	1 4 Future	4 Funding
COST ESTIMATE: Design & engineering	Depai Comp	rtment Plan Funding C	AND THE COLUMN ASSESSMENT OF THE COLUMN ASSESS	1 4	4
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Depar Comp Prior	rtment Plan Funding C Funding	FY 1997/98	1 4 Future	4 Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior	rtment Plan Funding C Funding Amount \$1,000,000	FY 1997/98 Request \$1,000,000	1 4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Depar Comp Prior	rtment Plan Funding C Funding Amount	FY 1997/98 Request	1 4 Future	Funding Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Depar Comp Prior FY	rtment Plan Funding C Funding Amount \$1,000,000	FY 1997/98 Request \$1,000,000	1 4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Depar Comp Prior FY	rtment Plan Funding C Funding Amount \$1,000,000	\$1,000,000 \$1,000,000	1 4 Future	Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	Depar Comp Prior FY	rtment Plan Funding C Funding Amount \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	1 4 Future	\$5,000,000 \$5,000,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel	Depar Comp Prior FY	rtment Plan Funding C Funding Amount \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	1 4 Future	\$5,000,000 \$5,000,000

PROJECT TITLE:	SYSTEM W	/IDE IMPROVEMENTS	-WASTEWATER-FORCE MA	IN
	J 1040 1 1 101 1		The AMERICA	
HOW IS THIS PRO	OJECT CONSIS	STENT WITH THE COM	IPREHENSIVE PLAN?	
To maintain the le	vel of service an	d provide for concurren	icy.	
			· · ·	
		=		
IS THE PROJECT			NO IC APPLIESS	
IF TES, WHAT CA	ATEGORY OF H	IIGH HAZARD FUNDIN	IG APPLIES?	
JUSTIFICATION/S	SUPPORT FOR	PRIORITY RANKINGS	SASSIGNED	
To maintain level o	of consider as not	ad in the Departments	114 (5)	
10 manitum 10 voi c	of service as note	ed in the Department's	approved Master Plan.	
To maintain lover	or service as note	ed in the Department's	approved Master Plan.	
To mamam lover e	or service as note	ed in the Departments	approved Master Plan.	
	or service as note	ed in the Department's	approved Master Plan.	
	or service as note	ed in the Department's	approved Master Plan.	
	or service as note	ed in the Department's	approved Master Plan.	
	or service as note	ed in the Department's	approved Master Plan.	
	or service as note	ed in the Department's	approved Master Plan.	
			PRIMETRY Eads:	
		PROPOSED SOURCE	PRIMETRY Eads:	
JUSTIFICATION/S	SUPPORT FOR	PROPOSED SOURCE	PRIMETRY Eads:	
JUSTIFICATION/S	SUPPORT FOR	PROPOSED SOURCE	S OF FUNDING	Marie Control of the
JUSTIFICATION/S	SUPPORT FOR	PROPOSED SOURCE	S OF FUNDING	
JUSTIFICATION/S	SUPPORT FOR	PROPOSED SOURCE	S OF FUNDING	

	EM WIDE RATORS	IMPROVEMEN [*]	TS-WASTEWAT	ER-EMI	ERGENCY
DESCRIPTION: This present stationary emergency general emergencies. It is necessary to emergency poser outages.	tors to all to have a	ow continued se		ation du	ring
				*	
PROPOSED SOURCES OF	FUNDING	: User's fees an	d balances brou	ght forw	ard.
INCLUDED IN COMP PLAN	?	Yes or No	YES		
PRIORITY RANKING:		rtment Plan Funding C	ategory		1 15 4
COST ESTIMATE:	Prior	Funding	FY 1997/98	Futur	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering Site/Right of Way acquisition					
Construction Equipment	: : 1002	\$250,000	\$250,000	a ego	\$1,250,000
Other project costs Total Estimated Cost	Mayor of	\$250,000	\$250,000	1gm 3- 0	\$1,250,000
PROPOSED COMPLETION	DATE:		On Going		
PROPOSED COMPLETION OPERATING COSTS:	DATE:	First Year	On Going		Annualized
OPERATING COSTS: Number of personnel Personal services	DATE:	First Year	On Going		Annualized N/A
OPERATING COSTS: Number of personnel	DATE:		On Going		

			de la Continue de Rei	
PROJECT TITLE	SYSTEM WID GENERATOR		S-WASTEWATER-EMERGI	ENC'
HOW IS THIS PR	ROJECT CONSISTE	ENT WITH THE CO	MPREHENSIVE PLAN?	
To maintain the le	evel of service and p	provide for concurre	ncy.	
	T IN A HIGH HAZA		NO NO APPLIESS	
IF 1ES, WHAT C	ATEGORY OF HIG	H HAZARD FUNDI	NG APPLIES?	
JUSTIFICATION	SUPPORT FOR PE	RIORITY RANKING	S ASSIGNED	
To maintain level	of service as noted	in the Department's	s approved Master Plan.	
ro maintain level	or service as noted	in the Departments	s approved Master Flan.	
Bally of Library			THE ACT OF THE	
JUSTIFICATION/	SUPPORT FOR PF	ROPOSED SOURC	ES OF FUNDING	
Funding is from c			ES OF FUNDING opers. No ad valorem taxes	
Funding is from c				
Funding is from c				
Funding is from c necessary.		ustomers and develo		

	M WIDE IMPROVEME CTION SYSTEM	NTS-WASTEWAT	ER-GRAVITY
		ill he modified rela	posted and replaced
	pipes and manholes w		[2] [1 - Thi, Thi, Thi, Thi, Thi, Thi, Thi, Thi,
when required by roadway per			
the reduction of infiltration/inflo	w willon reduces pum	ping costs and req	uneu piant capacity.
			ed datalements
PROPOSED SOURCES OF F	UNDING: User's fees	and balances brou	ght forward.
4 2			
			and a production and a little and
INCLUDED IN COMP PLAN?	Yes or No	YES	
PRIORITY RANKING:	Matrix		1
PRIORITY RANKING:	Department		16
PRIORITY RANKING:	(C. 1) (C. 1) (C. 1) (C. 1)	Category	
PRIORITY RANKING: COST ESTIMATE:	Department	Category FY 1997/98	16
	Department Comp Plan Funding	FY 1997/98	16
COST ESTIMATE:	Department Comp Plan Funding Prior Funding		16 4 Future Funding
COST ESTIMATE: Design & engineering	Department Comp Plan Funding Prior Funding	FY 1997/98	16 4 Future Funding
COST ESTIMATE:	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Department Comp Plan Funding Prior Funding	FY 1997/98 Request	16 4 Future Funding
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000	FY 1997/98 Request \$1,500,000	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment	Department Comp Plan Funding Prior Funding FY Amount	FY 1997/98 Request \$1,500,000	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000	FY 1997/98 Request \$1,500,000	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS:	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000 \$1,500,000 STATE:	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000 \$7,500,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000 \$1,500,000 STATE:	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000 \$7,500,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services O & M costs	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000 \$1,500,000 STATE:	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000 \$7,500,000
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION D OPERATING COSTS: Number of personnel Personal services	Department Comp Plan Funding Prior Funding FY Amount \$1,500,000 \$1,500,000 \$1,500,000 STATE:	FY 1997/98 Request \$1,500,000 \$1,500,000	16 4 Future Funding FY Amount \$7,500,000 \$7,500,000 \$7,500,000

O SOURCES OF FUNDING and developers. No ad valorem taxes
O SOURCES OF FUNDING
partifient's approved master Plan.
partment's approved master Plan.
partment's approved master Flam.
RANKINGS ASSIGNED
RD FUNDING APPLIES?
\? NO
concurrency.
THE COMPREHENSIVE PLAN?
Busha kende
VEMENTS-WASTEWATER-GRAVITY

	PROJECT TITLE: ECR WA	STEWA	TER TREATM	MENT FACILITY-6	MGD E	XPANSION
	DESCRIPTION: This proj WWTP plant to handle increasi			pansion of the Ea central service a		ntral Region
	. 9.					em l
		egun şî	(10 Jacq (154)	io vigos figo	Carrier a	15 y 17 1
	PROPOSED SOURCES OF FL	JNDING		connection fees, I water and sewer		
	INCLUDED IN COMP PLAN?	754-1-106	Yes or No	YES		
	PRIORITY RANKING:	Matrix Depart Comp		Category	1 1 4	7
	COST ESTIMATE: Design & engineering		Funding Amount	FY 1997/98 Request	Future FY	Funding Amount \$1,500,000
	Site/Right of Way acquisition Construction				_	\$18,000,000
	Equipment Other project costs	4 <u>LQC</u>	100 May 100 Ma	4 375 (188)	DITEMPI	TEACH STATE
	Total Estimated Cost	ATE	ACIDITAL E	2000	110 M (1)	\$19,500,000
	PROPOSED COMPLETION DA	AIE:		2002		-
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services		N/A	_		N/A
	O & M costs Total operating costs		/ <u>A. J. A. S. S.</u>	HUBBUTCH I		
7	ODM. CD WTD 10					war roll-f

IS ADDITIONAL	DOCUMENTA	TION ATTACHED?	NO
			DEERANNO COSTO
Funding is from onecessary.	harges to curr	ent customers and deve	elopers. No ad valorem taxes
		OR PROPOSED SOUR	
			A Chiadhada - A Chiadhada -
To maintain level	of service as	noted in the Department	s's approved Master Plan.
ILISTIFICATION	SUDDODT E	OR PRIORITY RANKING	GS ASSIGNED
ii iLo, WIIAT C	AILGORIO	I INGITHAZARD FUNL	AFFLIES!
		HAZARD AREA? F HIGH HAZARD FUND	NO NING APPLIES2
To maintain the l	evel of service	and provide for concurr	ency.
HOW IS THIS PE	ROJECT CON	SISTENT WITH THE CO	OMPREHENSIVE PLAN?
		AT T	19.07 417 3230
PROJECT TITLE			NT FACILITY-6 MGD EXPANSIO

PROJECT TITLE:	SOUTHERN RE MONITORING V		TEWATER TREA CATIONS	TMENT	PLANT-DIW
DESCRIPTION:					1 44 484
Sales Sales		18960 000	in enternier		
PROPOSED SOURCE	ES OF FUNDING	: User Fees &	Conncetion Char	ges	
		THE REEL			
INCLUDED IN COMP	PLAN?	Yes or No		- A BUS H	Service Co.
DDIODITY DANIENO	N. A. a. t. a.				
PRIORITY RANKING:	: Matrix Depar			-	
		Plan Funding	Category		
COST ESTIMATE:		Funding	FY 1997/98	Futur	e Funding
	FY	Amount	Request	FY	Amount
Design & engineering			\$200,000		
Site/Right of Way acqu	uisition		40.100.000		1
Construction			\$2,400,000		
Equipment Other project costs	7050			-	In the last
Total Estimated Cost	t	The second second	\$2,600,000		
BENERH RESERVE UP 18	Harris Lane				a company
PROPOSED COMPLE	ETION DATE:		1999		
OPERATING COSTS:		First Year			Annualized
OF ERATING COSTS.		i iist i eai			Allitualizeu
Number of personnel		N/A			N/A
Personal services					
O & M costs					
Total operating co	osts	THE EAST PARTY	PECSIAL IN STRUCTURE OF		A PARK SEASON
ORM: CP-WTR19					page 1

S ADDITIONA	L DOCUMENTA	ATION ATTACHE	D? N	0	80
		A =		er a lineareg de dese de l'include linial	inumi Parad
unding is fron ecessary.	n charges to curr	rent customers an	d developers.	No ad valorem ta	axes
USTIFICATIO	N/SUPPORT F	OR PROPOSED S	OURCES OF	FUNDING	
		80.00	A Min s	and to say	Subg
o maintain le	rel of service as	noted in the Depa	artment's appro	ved Master Plan	To A
USTIFICATIO	N/SUPPORT F	OR PRIORITY RA	NKINGS ASS	IGNED	
A TALL THE STATE OF THE STATE O	na tog a sa a s				
r YES, WHAT	CATEGORY O	F HIGH HAZARD	FUNDING AP	PLIE57	
		HAZARD AREA?	N		
o maintain the	e level of service	and provide for o	oncurrency.		
HOW IS THIS	PROJECT CON	SISTENT WITH T	HE COMPRE	HENSIVE PLANT	?
					320

PROJECT TITLE: GENE	RAL-TRANSMISSION AN	ID COLLECTION	N OVER SIZING
DESCRIPTION: This promains, and gravity collection continuity. This benefits the usystem growth and installing	itility by reducing overall s	lities for system of system costs through	regionalization and
		CALCADA CALCADA	MENN SHIKET
PROPOSED SOURCES OF I	FUNDING: User's fees ar	nd balances brou	ight forward.
INCLUDED IN COMP PLAN?	Yes or No	YES	
PRIORITY RANKING:	Matrix Department Comp Plan Funding 0	Category	1 23 4
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
3301 231 1111/11 21	FY Amount	Request	FY Amount
Design & engineering			
Site/Right of Way acquisition			
Construction Equipment	\$1,500,000		\$7,500,000
Other project costs			
Total Estimated Cost	\$1,500,000	ia el cumpor	\$7,500,000
PROPOSED COMPLETION	DATE:	On Going	
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services O & M costs	N/A		N/A
Total operating costs			

PROJECT TITLE:	GENERAL-TRANSMISSION AND CO	OLLECTION OVER SIZING
HOW IS THIS PRO	JECT CONSISTENT WITH THE COMP	REHENSIVE PLAN?
To maintain the lev	el of service and provide for concurrency	eate te denne.
*		
	IN A HIGH HAZARD AREA? TEGORY OF HIGH HAZARD FUNDING	NO APPLIES?
JUSTIFICATION/S	UPPORT FOR PRIORITY RANKINGS A	SSIGNED
To maintain level of	service as noted in the Department's ap	proved Master Plan.
omy should a se		
		Season & office C
JUSTIFICATION/S	UPPORT FOR PROPOSED SOURCES	OF FUNDING
Funding is from cha	rges to current customers and develope	rs. No ad valorem taxes
.,		
IS ADDITIONAL DO	DCUMENTATION ATTACHED?	NO

	PROJECT TITLE: GENERAL OTHER	AL-BUIL	DING IMPROVI	EMENTS AND N	IEW BU	ILDINGS
		dening, nd shelt ity in tha	safety rooms, and er needed for no at they extend th	ormal and emerg le service life, fu	s. New b jency op nctional	ouildings will erations ity, and
		1170	178 11 15731 1874 - 1872	TOTAL M. 150	Constitution of the consti	ergioni Partini
	PROPOSED SOURCES OF FL	JNDING	: User's fees ar	nd balances brou	ught forv	vard.
	garapisa A.S.	Alvisie	CALLEY CHOOSE (FILE)	SERVE WELL	A La	13 X DE 1
	INCLUDED IN COMP PLAN?		Yes or No	YES	un il voi	
	PRIORITY RANKING:		rtment Plan Funding 0	ategory		1 22 4
_	COST ESTIMATE:		Funding	FY 1997/98	Futur	e Funding
	OOOT EOTHIATE.	FY	Amount	Request	FY	Amount
	Design & engineering					, unount
	Site/Right of Way acquisition					778.6
	Construction	-	\$100,000			\$500,000
	Equipment	SPECIE !		建筑的工程 。	STATES	
	Other project costs		\$400.000			4500.000
	Total Estimated Cost		\$100,000			\$500,000
	PROPOSED COMPLETION DA	ATE:		On Going		-
	OPERATING COSTS:		First Year			Annualized
	Number of personnel Personal services		N/A	1 3		N/A
	O & M costs Total operating costs			100000000		Ker sales
FC	ORM: CP-WTR22					nage 1

	CAPITAL PROJECT PROPO	OSAL - FY 1997/98
PROJECT TITLE:	GENERAL-BUILDING IMPR	OVEMENTS AND NEW BUILDINGS
HOW IS THIS PROJ	ECT CONSISTENT WITH THI	E COMPREHENSIVE PLAN?
To maintain the level	of service and provide for con	acurrency.
IS THE PROJECT IN	A HIGH HAZARD AREA?	NO
	EGORY OF HIGH HAZARD F	UNDING APPLIES?
JUSTIFICATION/SUI	PPORT FOR PRIORITY RAN	KINGS ASSIGNED
T		
To maintain level of s	service as noted in the Departr	nent's approved Master Plan.
JUSTIFICATION/SUI	PPORT FOR PROPOSED SO	URCES OF FUNDING
Funding is from charg necessary.	ges to current customers and o	developers. No ad valorem taxes
	*	
		100 TO 10
IC ADDITIONAL DOC	SUBSCRITATION ATTACHES	NO.
IS ADDITIONAL DO	CUMENTATION ATTACHED?	P NO

PROJECT TITLE: GENER	RAL - LAND AND LANDS	SCAPING	TT TORKARA I
DESCRIPTION: This pro- landscaping including shrubbe be used for construction of ne		s facilities. Land	and landscaping will
011. x890.1897, 30m	TARRACTOR S	10 (20 to 12	LOSS SECULOS TO THE PERCENT
PROPOSED SOURCES OF F	UNDING: User's fees a	nd balances brou	ught forward.
The Continue of the Continue o			
INCLUDED IN COMP PLAN?	Yes or No	YES	and the second s
PRIORITY RANKING:	Matrix Department Comp Plan Funding (Category	1 19 4
COST ESTIMATE:	Prior Funding	FY 1997/98	Future Funding
Design & engineering Site/Right of Way acquisition	FY Amount	Request	FY Amount
Construction Equipment	\$250,000	p terrore,	\$1,250,000
Other project costs Total Estimated Cost	\$250,000	San Alexandra	\$1,250,000
PROPOSED COMPLETION D	PATE:	On Going	
OPERATING COSTS:	First Year		Annualized
Number of personnel Personal services O & M costs Total operating costs	N/A		N/A
ORM: CP-WTR20			nage 1

PROJECT TITL	E: GENERA	AL - LAND AND LAN	DSCAPING	
HOW IS THIS P	ROJECT CON	SISTENT WITH THE	COMPREHENSIVE PLA	N?
To maintain the	level of service	and provide for cond	currency.	
S THE PROJEC	CT IN A HIGH F	HAZARD AREA?	NO	
F YES, WHAT	CATEGORY O	F HIGH HAZARD FU	INDING APPLIES?	
II ISTIEICATION	VSUDDODT E	OR PRIORITY RANK	INCS ASSIGNED	
JOSTIFICATION	WSUPPORT FO	JK PRIORITT KANK	INGS ASSIGNED	
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
To maintain leve	el of service as i	noted in the Departm	ent's approved Master Pla	an.
			ent's approved Master Pla	an.
JUSTIFICATION	N/SUPPORT FO	OR PROPOSED SOL	AND AND THE STATE OF THE STATE	
JUSTIFICATION Funding is from	N/SUPPORT FO	OR PROPOSED SOL	JRCES OF FUNDING	
JUSTIFICATION Funding is from	N/SUPPORT FO	OR PROPOSED SOL	JRCES OF FUNDING	
JUSTIFICATION Funding is from	N/SUPPORT FO	OR PROPOSED SOL	JRCES OF FUNDING	
JUSTIFICATION Funding is from enecessary.	N/SUPPORT FO	OR PROPOSED SOL	JRCES OF FUNDING	

Design & engineering Site/Right of Way acquisition Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Number of personnel N/A N/A Personal services					
orders, customer service, inventory, communications, laboratory and property manage to improve the efficiency of operations and enhance service operability. PROPOSED SOURCES OF FUNDING: User's fees and balances brought forward. INCLUDED IN COMP PLAN? PRIORITY RANKING: Matrix Department Comp Plan Funding Category COST ESTIMATE: Prior Funding FY Amount FY Amount Request FY Amount Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION DATE: OPERATING COSTS: First Year Annual Number of personnel Personal services	PROJECT TITLE: GENERAL	L-COMPUTER UPGR	ADES		
INCLUDED IN COMP PLAN? Yes or No YES	orders, customer service, invento	ory, communications,	laboratory and p	roperty ma	
INCLUDED IN COMP PLAN? Yes or No YES Yes or No					
INCLUDED IN COMP PLAN? Yes or No YES					
INCLUDED IN COMP PLAN? Yes or No YES					
INCLUDED IN COMP PLAN? Yes or No YES	*				
INCLUDED IN COMP PLAN? Yes or No YES					
INCLUDED IN COMP PLAN? Yes or No YES					
INCLUDED IN COMP PLAN? Yes or No YES Yes or No		NDWG II I (The state of the s	
NCLUDED IN COMP PLAN? Yes or No YES Yes or No	PROPOSED SOURCES OF FUI	NDING: User's fees ar	nd balances brou	ight forwa	rd.
NCLUDED IN COMP PLAN? Yes or No YES Yes or No					
PRIORITY RANKING: Matrix Department Comp Plan Funding Category 1 25 4 COST ESTIMATE: Prior Funding FY 1997/98 FY 1997/98 FY Amount Request FY Amount Request FY Amount Request FY Amount Prior Funding FY Amount Request FY Amount Request FY Amount Prior Funding Site/Right of Way acquisition Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Personal Services					
PRIORITY RANKING: Matrix Department Comp Plan Funding Category 1 25 4 COST ESTIMATE: Prior Funding FY 1997/98 FY 1997/98 FY Amount Request FY Amount Request FY Amount Request FY Amount Prior Funding FY Amount Request FY Amount Request FY Amount Prior Funding Site/Right of Way acquisition Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Personal Services	WOLLDER IN COMP BLANC		\/=0	Acres de la constitución de la c	
Department Comp Plan Funding Category A	INCLUDED IN COMP PLAN?	Yes or No	YES		
Comp Plan Funding Category 4	PRIORITY RANKING:	Matrix		1	7.34
COST ESTIMATE: Prior Funding FY 1997/98 Future Funding FY Amount Request FY Amount Design & engineering Site/Right of Way acquisition Construction \$250,000 \$1,250				25	
FY Amount Request FY Amount Design & engineering Site/Right of Way acquisition Construction \$250,000 \$1,250			Category	4	M. T.
Design & engineering Site/Right of Way acquisition Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Number of personnel N/A N/A Personal services	COST ESTIMATE:				
Site/Right of Way acquisition Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Number of personnel N/A	Design & angineering	FY Amount	Request	FY	Amount
Construction \$250,000 \$1,250 Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Number of personnel N/A N/A N/A Personal services					
Equipment Other project costs Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annual Number of personnel N/A N/A N/A Personal services		\$250,000			\$1,250,000
Total Estimated Cost \$250,000 \$1,250 PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annua Number of personnel N/A N/A Personal services		TO NOTE OF EA			¥ 1,1200,000
PROPOSED COMPLETION DATE: On Going OPERATING COSTS: First Year Annua Number of personnel Personal services					
OPERATING COSTS: First Year Annual Number of personnel N/A N/A Personal services	Total Estimated Cost	\$250,000		nest simple	\$1,250,000
OPERATING COSTS: First Year Annual Number of personnel N/A N/A Personal services	PROPOSED COMPLETION DA	TE:	On Going	-	
Number of personnel N/A N/A Personal services	1101 0012 00111 1211011 271		on comig		
Personal services	OPERATING COSTS:	First Year			Annualized
Personal services	Number of personnel	N/A			N/A
O & M costs		14// 1	-	-	10/1
<u> </u>	O & M costs				
Total operating costs	Total operating costs	L. THANKS ALLS	<u> </u>	1903 No. 17.21	M PAR
ORM: CP-WTR25	M· CP-WTR25				page 1

PALM BEACH COUNTY

CAP	ITAL PROJECT PROPOSA	AL - FY 1997/98
PROJECT TITLE: GE	NERAL-COMPUTER UPGF	RADES
HOW IS THIS PROJECT	CONSISTENT WITH THE C	COMPREHENSIVE PLAN?
To maintain the level of se	rvice and provide for concu	irrency.
	, , , , , , , , , , , , , , , , , , ,	
IS THE PROJECT IN A H	IGH HAZARD AREA?	NO
의 5일 - 이 문학생님은 중 내내내는 작용되면 가는 것 같아 되면 가지고 있다.	RY OF HIGH HAZARD FUN	
JUSTIFICATION/SUPPOR	RT FOR PRIORITY RANKII	NGS ASSIGNED
To maintain level of servic	e as noted in the Departme	nt's approved Master Plan.
		ne approved master riam
JUSTIFICATION/SUPPOR	RT FOR PROPOSED SOUR	RCES OF FUNDING
Funding is from charges to	current customers and dev	velopers. No ad valorem taxes
necessary.	r dan din dadidin did din da	voioporo. No da vaiorom taxeo
	199	
IS ADDITIONAL DOCUM	ENTATION ATTACHED?	NO
RM: CP-WTR25		page page page page page page page page

		ILDING IMPRO	VEMENTS & NE	W BUIL	.DINGS
DESCRIPTION: Building	g constru	action will take p	lace on various		
within the Central Region Ope safety rooms and other improve					
shelter needed for normal and				lional pi	otection and
orional ricoded for frontial aria	omorgo	mey operations.			
*					
PROPOSED SOURCES OF F	LINDING	- User's Fees	Connection Fee	8. \Mat	or & Sower
THOI COLD COUNCES OF T	ONDING	Revenue Bor		o a vvai	er a Sewer
		Novelide Bei	145.		
INCLUDED IN COMP PLAN?	NET ATE	Yes or No	Yes	CALLY II SOLA	Barrier Commission
PRIORITY RANKING:	Matrix				1
		rtment			20
		Plan Funding			4
COST ESTIMATE:		Funding	FY 1997/98		re Funding
	FY	Amount	Request	FY	Amount
Design & engineering				_00_	<u>-\$1,100,000</u>
Site/Right of Way acquisition				-00	<u> </u>
Construction				_02_	\$9,900,000
Equipment Other project costs			A STATE OF THE STATE OF		
Total Estimated Cost					\$11,000,000
Total Estimated Cost					<u>\$11,000,000</u>
PROPOSED COMPLETION D	ATE:				
					-
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A			N/A
Personal services					
O & M costs					
Total operating costs		TOTAL PARTIES	E. Saldar Sch		MASKE
• 1					
ORM: CP-WTR21					page 1

\$ X 1 X 1 X 1	CAPITAL PROJEC	JI PROPOSAL	- FT 1337/30	
PROJECT TITLE:	GENERAL - BUIL 2030 COMPLEX		MENTS & NEW BUILDINGS	
HOW IS THIS PROJ	ECT CONSISTENT	WITH THE CO	MPREHENSIVE PLAN?	
To maintain the leve	l of service and pro	vide for concurre	ency.	
IS THE PROJECT IN			NO NG APPLIES?	1
JUSTIFICATION/SU	PPORT FOR PRIO	RITY RANKING	S ASSIGNED	T
Funding is from char bonds will provide th			opers. Water & Sewer Revent	īe
The Police County				
			neser presiding the control of the c	
JUSTIFICATION/SU	PPORT FOR PROF	POSED SOURCE	S OF FUNDING	
			as required by bond covenant	
AV		2	mes es is ever la	
IS ADDITIONAL DO	CUMENTATION AT	TACHED? _	NO	
FORM: CP-WTR21			7.000007139	page 2

PROJECT TITLE: GENER	RAL-TEL	EMETRY UPGR	ADES		16. 25
DESCRIPTION: This protection telemetry network systems for provide for remote facility opecrews and recording monthly	r the wat ration ar	nd monitoring aidi	ind support facil	ities. Th	is will
PROPOSED SOURCES OF F	UNDING	G: User's fees an	d balances brou	ight for	vard.
		A VTITO I III	ACS TOLER		12:00
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:		rtment Plan Funding C	ategory		1 24 4
COST ESTIMATE:		Funding	FY 1997/98	Futui	e Funding
Design & engineering Site/Right of Way acquisition	FY ——	Amount	Request	FY	Amount
Construction Equipment Other project costs	22 <u>53</u> 8 28.	\$1,500,000	\$350,000	1 mar	\$1,750,000
Total Estimated Cost	- g cui	\$1,500,000	\$350,000	es yes	\$1,750,000
PROPOSED COMPLETION I	DATE:	_	On Going		_
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		N/A			N/A
	700	N/A	тыму об J		N/A

PROJECT TITLE:	GENERAL	-TELEMETRY U	DCDADES	- Tabil 69	099
I KOOLOT IIILL.	GLINERAL	-IELEWIETKY O	PGRADES		
of standing but he	William Hallery	a Talence grade		i de de Mari	
HOW IS THIS PRO	JECT CONSI	STENT WITH TH	E COMPRE	HENSIVE PLAN	?
To maintain the leve	el of service ar	nd provide for co	ncurrency		
To maintain the leve	or service ar	ia provide for co	ncurrency.		
*					
				30	
IS THE PROJECT. I				10	
IF YES, WHAT CAT	EGORY OF H	HIGH HAZARD I	FUNDING A	PPLIES?	
JUSTIFICATION/SU	JPPORT FOR	PRIORITY RAI	KINGS AS	SIGNED	
To maintain level of	service as not	ted in the Denar	mont's appr	oved Master Plan	
To mamain level of	Service as no	ted in the Depai	ппент з аррг	oved Master Flam	
	AND KED O				
	y ion kind n Ten 1987 Pender				
	y ion keo n Ten 1987 A mae				
THE PROPERTY SECTION	y Digital Second			THE MAN THE	PICAL P
JUSTIFICATION/SU	JPPORT FOR	PROPOSED S	OURCES OF	FUNDING	COST Cost Parks Parks Parks
					Yes
JUSTIFICATION/SU Funding is from cha necessary.					xes
Funding is from cha					xes
Funding is from cha					xes
Funding is from cha					xes
Funding is from cha					xes
Funding is from cha necessary.	rges to curren	t customers and	developers.		xes
Funding is from cha	rges to curren	t customers and	developers.		xes

	RAL-IN HOUSE BILLING house billing system incl		THE TODGES
for customer service and acc provide economical operatio	house billing system incl		
	counting. This project will n and record keeping. Re	update the in hou	ise billing system to
PROPOSED SOURCES OF	FUNDING: User's fees a	nd balances brou	ight forward.
	Daniel Reference		
INCLUDED IN COMP PLAN	? Yes or No	YES	
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	1 26 4
	Prior Funding	EV 4007/00	
COST ESTIMATE:		FY 1997/98	Future Funding
Design & engineering	FY Amount \$150,000	Request	FY Amount
Design & engineering Site/Right of Way acquisition Construction	FY Amount \$150,000		
Design & engineering Site/Right of Way acquisition Construction Equipment	FY Amount \$150,000	Request	
Design & engineering Site/Right of Way acquisition Construction	FY Amount \$150,000	Request	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs	FY Amount \$150,000	\$250,000	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost	FY Amount \$150,000	\$250,000 \$250,000	
Design & engineering Site/Right of Way acquisition Construction Equipment Other project costs Total Estimated Cost PROPOSED COMPLETION	FY Amount \$150,000	\$250,000 \$250,000	FY Amount

CADDITIONA	I DOCUMENT	ATION ATTACHED?	NO
			Parsonal Services
Funding is from necessary.	n charges to cur	rent customers and devel	opers. No ad valorem taxes
JUSTIFICATIO	N/SUPPORT F	OR PROPOSED SOURC	ES OF FUNDING
125	Too ret re		Ороналисти
		Carte a takk of all	
Γο maintain le\	vel of service as	noted in the Department's	
JUSTIFICATIO	N/SUPPORT F	OR PRIORITY RANKING	S ASSIGNED
		aran wai	
deservo tarribo.		A	16 265 BOS 1 213089
		F HIGH HAZARD FUNDI	
S THE PRO I	CT IN A HIGH	HAZARD AREA?	NO
i o maintain th	o level of service	s and provide for concurre	noy.
		e and provide for concurre	
HOW IS THIS	PROJECT CON	ISISTENT WITH THE CO	MPREHENSIVE PLAN?
		AL-IN HOUSE BILLING S	

PROJECT TITLE: GENERA	AL-SPE	CIAL ASSESSM	ENT PROGRAM	Λ	tens -
DESCRIPTION: To provi		er and wastewate hat can be paid o		areas no	ow using wells
PROPOSED SOURCES OF FU	INDING	3. Special asses	ements levied a	aginet b	onofiting
PROPOSED SOURCES OF FO	אווסאנ	properties.	sments levied ag	gainst b	enenting
INCLUDED IN COMP PLAN?	CONTRACTOR OF THE PARTY OF THE	Yes or No	YES	Sill list of	Date belong
INCLUDED IN COMP PLANT		res or No	TES		
PRIORITY RANKING:		x rtment o Plan Funding C	ategory	_	1 27 4
COST ESTIMATE:		Funding	FY 1997/98	Futur	e Funding
Design & engineering Site/Right of Way acquisition	FY ——	Amount \$750,000	Request	FY ——	Amount \$2,000,000
Construction Equipment		\$1,250,000	\$1,541,000	ge Armin	\$4,000,000
Other project costs Total Estimated Cost	volt 1912	\$2,000,000	\$1,541,000		\$6,000,000
PROPOSED COMPLETION DA	ATE:		On Going		
OPERATING COSTS:		First Year	TOP TO		Annualized
Number of personnel Personal services		N/A			N/A
O & M costs Total operating costs		ZZA LIE VHERNI	нявисов г		Rea Z
ORM: CP-WTR27				SEA	page 1

PROJECT TITLE: GENERA	AL ODEOLAL ACCESSA	NT DD 000 100 100 100 100 100 100 100 100
PROJECT TILE: GENERA	AL-SPECIAL ASSESSME	ENT PROGRAM
iji përkrashti shrajev siqos ek	vial in the young little for the	Lari MOTRISORIO
HOW IS THIS PROJECT CON	SISTENT WITH THE CO	MPREHENSIVE PLAN?
To maintain the level of service	and provide for concurre	anov
To maintain the level of service	and provide for concurre	ency.
IS THE PROJECT IN A HIGH F	AZARD AREA?	NO
IF YES, WHAT CATEGORY OF	HIGH HAZARD FUND	ING APPLIES?
JUSTIFICATION/SUPPORT FO	OR PRIORITY RANKING	S ASSIGNED
Fig. 19 and 19		
necessary.	ent customers and devel	opers. No ad valorem taxes are
necessary.		
JUSTIFICATION/SUPPORT FO	OR PROPOSED SOURCE	ES OF FUNDING
	THE TOLD COOK	2740 TO 100 TO 1
Included in the Departments five	e year expenditure plan	as required by bond covenant.
		CHESTALLING COSTS
IS ADDITIONAL DOCUMENTA	TION ATTACHED?	NO
RM: CP-WTR27		page

WATER RECLAMATION PROJECTS-WAKODAHATCHEE WETLAND

PROJECT TITLE:

PHASE	11				
DESCRIPTION: This progroundwater and flow through			e scale wetlands eat the effluent v		
Part Man Cont		10A (35 - 55)			
PROPOSED SOURCES OF FU	JNDING				
		forward and w	vater and sewer	revenue	e bonds.
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:	Matri	rtment			1 28
	Comp	Plan Funding (Category		4
COST ESTIMATE:	Prior FY	Funding Amount	FY 1997/98 Request	Futur FY	re Funding Amount
Design & engineering Site/Right of Way acquisition		\$1,000,000			
Construction Equipment					\$9,000,000
Other project costs				<u> </u>	
Total Estimated Cost		\$1,000,000	ri <u>i chine model)</u>		\$9,000,000
PROPOSED COMPLETION DA	ATE:		2001		
OPERATING COSTS:		First Year			Annualized
Number of personnel		N/A	-811-84		N/A
Personal services O & M costs					
Total operating costs			a to authorize the the		
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	CAPITAL PROJECT PROPOSA	L - FY 1997/98
PROJECT TITLE:	WATER RECLAMATION PROJ PHASE II	ECTS-WAKODAHATCHEE WETLA
HOW IS THIS PROJ	ECT CONSISTENT WITH THE C	OMPREHENSIVE PLAN?
To maintain the leve	l of service and provide for concur	rency.
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD FUN	NO DING APRI IES2
ii 123, WHAT GAT	LGORT OF HIGHTHALARD FOR	DING AFFLIES!
JUSTIFICATION/SU	PPORT FOR PRIORITY RANKIN	IGS ASSIGNED
To maintain level of	service as noted in the Departmer	nts approved Master Plan.
JUSTIFICATION/SU	PPORT FOR PROPOSED SOUR	RCES OF FUNDING
Funding is from char necessary.	ges to current customers and dev	elopers. No ad valorem taxes are
IS ADDITIONAL DO	CUMENTATION ATTACHED?	NO
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		<u></u>		154
PROJECT TITLE: WATER	RECLAMATION PRO	JECTS-ECR CON	NSERVA	TION
DESCRIPTION: This pro	ject makes conservation	n efforts through	reuse fo	or the portion
of the service area contributing treated and returned to the wat service as well as replacement	to the Eastern Centra er cycle while providing	Region WWTP.	Wastew	ater is highly
			E. 144	
PROPOSED SOURCES OF FI	INDING: Uporo food o	nd halanasa hasa	alat fam.	
PROPOSED SOURCES OF FU	JNDING: Users fees a	nd balances brou	ight forw	ard.
INCLUDED IN COMP DI ANG	V	1/50		
INCLUDED IN COMP PLAN?	Yes or No	YES		
PRIORITY RANKING:	Matrix	The Victorian	<u> </u>	
	Department	•	-	29
	Comp Plan Funding			1
COST ESTIMATE:	Prior Funding FY Amount	FY 1997/98 Request	Futur	e Funding Amount
Design & engineering				
Site/Right of Way acquisition Construction				\$1,000,000
Equipment	The Control of the Co			\$1,000,000
Other project costs			7	
Total Estimated Cost	yer or <u>real character</u>	n <u>nata deus</u>	north at s	\$1,000,000
PROPOSED COMPLETION DA	ATE:	1999		
OPERATING COSTS:	First Year		1	Annualized
Number of personnel	N/A			N/A
Personal services				1 4 4 4 4
O & M costs				
Total operating costs	THE THE REST OF STREET			
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		ON ATTACHED?	NO	
		W = 0.000	t. Nažitni is lag. Laginas lieto	ini. di Bara
Included in the De	epartment's five y	ear expenditure plar	is required by bond cover	nant.
		PROPOSED SOUR		
HISTIEICATION	CUDDOPT FOR	DDODOSED SOUR	CES OF FUNDING	1 G.E.
			gin School van Gebruik die der Groeberse Gebeurichten der der der	
necessary.				
	harges to current	customers and deve	elopers. No ad valorem tax	ces are
JUSTIFICATION	SUPPORT FOR	PRIORITY RANKIN	GS ASSIGNED	
IF YES, WHAT C	A LEGURY OF H	IGH HAZARD FUNI	JING APPLIES?	
IS THE PROJECT			NO NO	
To maintain the le	evel of service and	d provide for concurr	ency.	
HOW IS THIS DE	O IECT CONSIS	TENT WITH THE CA	OMPREHENSIVE PLAN?	

PROJECT TITLE: WATER	RECLA	AMATION PRO	JECTS-SRWRF	FILTER	S
DESCRIPTION: Design a reclaimed water for the Southe			vide an additiona em.	I 2 MGI	O of filtered
	- 5				
PROPOSED SOURCES OF FI	INDING	Ct. Uporo foco o	ad balances base	Ald A	-1 :0
PROPOSED SOURCES OF FU	אוטאכ	partial fundir	ng from the SFWI	/ID unde	
		Conservation	n Partnership Pro	gram.	
INCLUDED IN COMP PLAN?		Yes or No	YES		
PRIORITY RANKING:		rtment Plan Funding	Category		1 31 4
COST ESTIMATE:		Funding Amount	FY 1997/98		re Funding
Design & engineering Site/Right of Way acquisition			Request	FY	Amount
Construction Equipment	0.3	are en la se			\$4,000,000
Other project costs Total Estimated Cost		iknacia bay s	A Phatemateur	adis is s	\$4,000,000
PROPOSED COMPLETION DA	ATE:	-	1999		
OPERATING COSTS:		First Year			Annualized
Number of personnel Personal services		N/A	_		N/A
O & M costs Total operating costs			Ektraloğu u		
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PROJECT TITLE:	WATER RECLAMATION PROJECT	CTS-SRWRF FILTERS
HOW IS THIS PRO	JECT CONSISTENT WITH THE COM	IPREHENSIVE PLAN?
To maintain the leve	l of service and provide for concurrer	ncy.
¥		
	N A HIGH HAZARD AREA? EGORY OF HIGH HAZARD FUNDII	NO NG APPLIES?
ii 120, WIIAI OAI	LOOK OF THOM THAZAKD FORDII	NO AFFLIES!
JUSTIFICATION/SU	IPPORT FOR PRIORITY RANKINGS	S ASSIGNED
o maintain level of	service as noted in the Department's	approved Master Plan.
JUSTIFICATION/SU	IPPORT FOR PROPOSED SOURCE	S OF FUNDING
Funding is from char	IPPORT FOR PROPOSED SOURCE	
Funding is from char		
Funding is from char		
Funding is from char		

PROJECT TITLE: WATER	RECLAMATION PRO	JECTS-CONSER	VATION STUDIES
DESCRIPTION: Studies water conservation, indirect rewetlands, deep water storage r		aquifer storage a	
PROPOSED SOURCES OF FU	forward with		om SFWMD under
INCLUDED IN COMP PLAN?	Yes or No	YES	and the second second
PRIORITY RANKING:	Matrix Department Comp Plan Funding	Category	1 32 4
COST ESTIMATE: Design & engineering Site/Right of Way acquisition Construction	Prior Funding FY Amount \$200,000	FY 1997/98 Request	Future Funding FY Amount \$1,000,000
Equipment Other project costs Total Estimated Cost	\$200,000		\$1,000,000
PROPOSED COMPLETION DA	ATE:	On Going	
OPERATING COSTS:	First Year	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Annualized
Number of personnel Personal services O & M costs Total operating costs	N/A		N/A
ORM: CP-WTR32			

PROJECT TITLE: WATER RECLAMATION PROJECTS-CONSERVATION STUDIES
HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
To maintain the level of service and provide for concurrency.
IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?
JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
To maintain level of service as noted in the Department's approved Master Plan.
JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Funding is from charges to current customers and developers. No ad valorem taxes are necessary.
IS ADDITIONAL DOCUMENTATION ATTACHED? NO
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CAPITAL IMPROVEMENT PROGRAM

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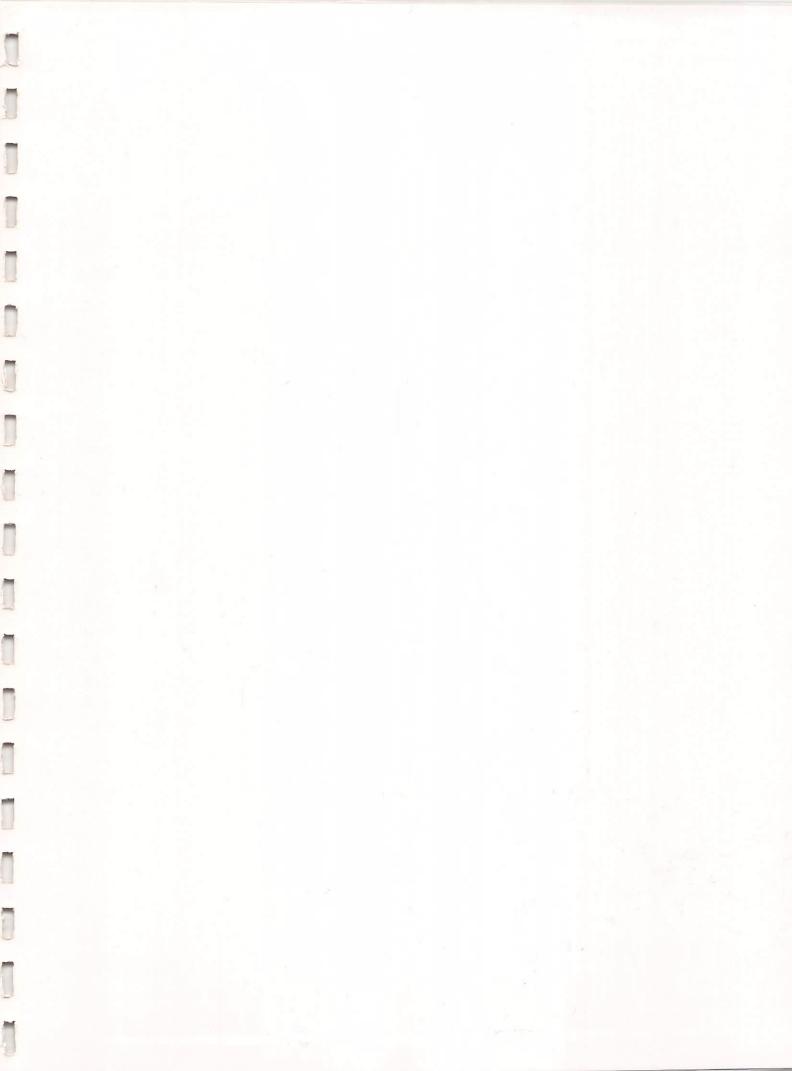
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